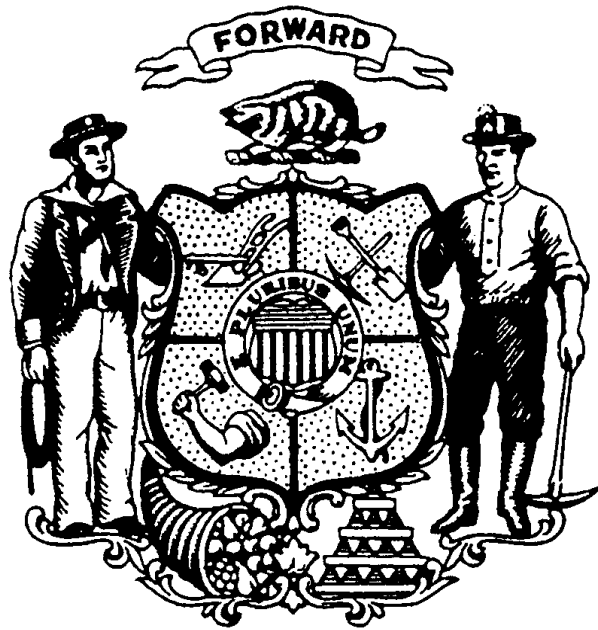


STATE OF WISCONSIN

**EXECUTIVE BUDGET**

TONY EVERS, GOVERNOR



FEBRUARY 2025

DIVISION OF  
EXECUTIVE BUDGET AND FINANCE  
DEPARTMENT OF ADMINISTRATION



## ABOUT THE BUDGET DOCUMENTS

The 2025-27 budget appears in four components: Executive Budget, Budget in Brief, Summary of Tax Exemption Devices and Budget Message.

The Executive Budget presents each agency's budget request, accompanied by the Governor's recommendations and initiatives. The Budget in Brief gives an overview of the Governor's revenue and expenditure priorities and serves as the state's fiscal plan. The Governor's Budget Message provides the text of the speech the Governor delivers to the Legislature at the time the budget is introduced, laying out the Governor's budget priorities and plans for the state. These documents were prepared by the Division of Executive Budget and Finance in the Department of Administration.

Summary of Tax Exemption Devices, written by the Division of Research and Policy in the Department of Revenue, explains current Wisconsin tax law provisions that decrease state revenue by exempting certain persons, income, goods or property from the impact of established taxes. It includes data on the fiscal impact of each exemption device for fiscal year 2023-24.

The Executive Budget, Budget in Brief and Budget Message can be found on the Internet at:  
<https://doa.wi.gov/Pages/StateFinances/CurrentBiennialBudget.aspx>.

The Summary of Tax Exemption Devices can be found on the Internet at:  
<https://www.revenue.wi.gov/Pages/Report/Summary-Tax-Exemption-Devices.aspx>.

The state's Publishing Services Center printed and bound the documents.



## HOW TO READ THE 2025-27 EXECUTIVE BUDGET

### OVERVIEW

The 2025-27 Executive Budget presents the annual spending requests of Wisconsin's state agencies for the next two years, the Governor's recommendations on those requests and gubernatorial initiatives.

Agency requests are generally presented as departmentwide decision items, though some larger agencies' requests are presented by program. Governor's recommendations on decision items are grouped under the headings Recommendations and Items Not Approved.

### STATEWIDE SUMMARIES AND NARRATIVES

Twelve statewide tables precede the individual agency information and provide the combined agencies' requests for dollar amounts and positions. They show the state's entire budget by funding source and functional area, on an annual basis. In addition, general purpose revenue (GPR) totals are shown separately from all other fund sources, for both dollar amounts and positions.

### AGENCY SUMMARIES

Each agency's budget appears in the following format:

- Governor's Recommendation Tables
- Agency Description
- Agency Performance Measures
- Decision Item Index
- Budget Summary Tables
- Decision Items Approved
- Decision Items Not Approved

The title page for each agency shows, in table format, the Governor's Recommendation for amounts and positions by funding source, including the change from the prior year. A narrative description of the agency follows the tables. Agency performance measures are also presented for each agency that developed measures. Every agency was instructed to identify its mission, goals, objectives and measures by which its program performance could be reviewed. This information is presented at the program level in each Chapter 20 program for which measures were developed. The purpose of the performance measures is to expand the budget information available to decision makers to include program outcomes and not just the budget inputs the agency is requesting.

The next item is an index of the agency's numbered decision items. The section continues with two summary tables – one for dollar amounts and one for positions – showing the adjusted base, request totals and the Governor's recommendation, by funding source and annual breakdown. Additional tables present this information by program, if applicable. Decision item details, in both table and narrative form, complete the agency's request.

### STANDARD BUDGET ADJUSTMENTS

Among the decision items for each agency are standard budget adjustments, showing the net changes from the adjusted base year for categories of costs considered to be "housekeeping." These are costs over which agencies have little or no discretion and are not connected with the policy initiatives of the agency. Standard budget adjustments are calculated by applying standard additions and subtractions to an agency's adjusted

base-year budget and are used to provide a measure of the funding level required to continue current operations into the next biennium.

The following categories constitute the standard budget adjustments:

Turnover Reduction. A standard reduction must be applied to the permanent position salary costs in the adjusted base year. This subtraction recognizes that normal position vacancies will reduce expenditures for salaries. Turnover reduction, however, is not required in (alpha) appropriations that fund 50 or fewer full-time equivalent (FTE) positions. In the 2025-27 budget, the GPR turnover reduction rate is generally 3 percent.

Removal of Noncontinuing Elements from the Base. Positions for which the ending date falls prior to July 1, 2027, must be removed from the agency in the fiscal year in which they end, along with associated salary and fringe benefits costs. If an agency wishes to request continuation of such positions beyond their ending date, the request is shown in a stand-alone decision item. In addition, funds provided by the Legislature for a one-time purpose, that are not continuing into the next biennium, are subtracted from the adjusted base year level.

Full Funding of Continuing Position Salaries and Fringe Benefits. If a position was created prior to the base year (fiscal year 2024-25) for less than a full 12 months and continues into the next biennium, an amount to bring funding up to a full annual level must be added. In addition, where base-year salaries and associated fringe benefits budgeted for authorized positions differ from the amount needed to cover actual payrolls as they existed in July 2024, adjustments can be requested to provide full funding. Any increases must be documentable in reports from the statewide human capital management system. These adjustments do not offset the turnover reductions taken against the adjusted base, as explained above.

Funding of Ongoing Fiscal Year 2024-25 Section 13.10 Supplements. If the Joint Committee on Finance approves a base building increase after June 30, 2024, these funds or positions may be added by the agency (if approved before the budget submission deadline) or by the Department of Administration or Joint Committee on Finance (if approved later).

Reclassifications and Semiautomatic Pay Progression. Agencies with 40 or fewer FTE permanent positions charged to a given alpha appropriation are permitted to budget prospectively for reclasses which will be given in the upcoming biennium. Agencies with appropriations funding more than 40 FTE positions are expected to fund reclasses out of position vacancy savings.

Overtime. Agencies may request the restoration of funds needed for overtime that were budgeted and paid during the current biennium but eliminated under the full funding of salaries adjustment.

Night and Weekend Differential Pay. Agencies may request funds needed to pay employee salaries that are higher than the budgeted rates due to night or weekend work.

Full Funding of Lease and Directed Moves Costs. Agencies may request additional funds needed to provide the full annualized funding of office lease costs that increased, but were not fully supplemented, in fiscal year 2024-25. In addition, if an agency was required to move by the Department of Administration in order to accommodate the state space management function, related ongoing costs could be requested here.

Minor Transfers within the Same Alpha Appropriation. Minor position or funding realignments to carry out reorganizations within the same alpha appropriation can be made with this decision item.

## BUDGET TABLES

Four basic agencywide tables provide request and recommendation data. A description of each follows.

**TABLE 1**  
**Summary of 2025-27 Budget Requests and Recommendations**

- ❶ Identifies the various fund sources contained in the agency's budget. Further breakouts are provided for the major expenditure types (i.e., state operations, local assistance, and aids to individuals and organizations).
- ❷ Identifies the actual expenditures for fiscal year 2023-24. These amounts are included for reference.
- ❸ Identifies the adjusted base level for fiscal year 2024-25. The adjusted base includes all funds authorized by the 2023-24 budget, adjustments made in all other legislation affecting the agency's spending authority and Joint Committee on Finance actions, pay plan supplements, and space rental adjustments authorized by the 2023-24 budget.
- ❹ The amount requested by the agency for each year of the 2025-27 biennium.
- ❺ The spending level recommended by the Governor for each year of the 2025-27 biennium.

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

	ADJUSTED		AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	ACTUAL FY24	BASE FY25	FY26	FY27	FY26	FY27
<b>❶</b>	<b>❷</b>	<b>❸</b>	<b>❹</b>		<b>❺</b>	
GENERAL PURPOSE REVENUE	\$25,132.3	\$28,477.5	\$28,891.0	\$29,176.6	\$28,891.0	\$29,176.6
State Operations	21,059.6	20,548.2	20,961.7	21,087.3	20,961.7	21,087.3
Local Assistance	2,887.9	6,615.7	6,615.7	6,615.7	6,615.7	6,615.7
Aids to Ind. & Org.	1,184.8	1,313.6	1,313.6	1,473.6	1,313.6	1,473.6
FEDERAL REVENUE (1)	6,389.5	6,289.1	7,087.7	7,087.7	7,087.7	7,087.7
State Operations	6,389.5	6,289.1	7,087.7	7,087.7	7,087.7	7,087.7
PROGRAM REVENUE (2)	17,986.1	18,274.9	19,119.9	18,698.5	19,119.9	18,698.5
State Operations	17,986.1	18,274.9	19,119.9	18,698.5	19,119.9	18,698.5
SEGREGATED REVENUE (3)	11,178.7	15,957.8	19,271.4	19,698.5	19,271.4	19,698.5
State Operations	8,854.4	6,799.5	10,096.3	10,523.4	10,096.3	10,523.4
Local Assistance	180.2	5,419.7	5,436.5	5,436.5	5,436.5	5,436.5
Aids to Ind. & Org.	2,144.1	3,738.6	3,738.6	3,738.6	3,738.6	3,738.6
TOTALS-ANNUAL	60,686.6	68,999.3	74,370.0	74,661.3	74,370.0	74,661.3
State Operations	54,289.6	51,911.7	57,265.6	57,396.9	57,265.6	57,396.9
Local Assistance	3,068.1	12,035.4	12,052.2	12,052.2	12,052.2	12,052.2
Aids to Ind. & Org.	3,328.9	5,052.2	5,052.2	5,212.2	5,052.2	5,212.2

(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

**TABLE 2**  
**Summary of Position Requests and Recommendations**

Table 2 complements Table 1 by showing the number of full-time equivalent (FTE) positions authorized in fiscal year 2024-25 and the number requested by the agency and recommended by the Governor in fiscal year 2025-26 and fiscal year 2026-27. Authorization of positions is the primary means by which the number of permanent staff employed by the State of Wisconsin is controlled. Expenditure types are not generally shown in Table 2 because position authorizations are usually for state operations.

**Table 2**  
**Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED			GOVERNOR'S	
	BASE	AGENCY REQUEST		RECOMMENDATION	
	FY25	FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	292.61	292.61	292.61	292.61	292.61
FEDERAL REVENUE (1)	69.52	68.52	68.52	68.52	68.52
PROGRAM REVENUE (2)	228.97	213.50	213.50	213.50	213.50
SEGREGATED REVENUE (3)	73.25	89.72	89.72	89.72	89.72
State Operations	62.25	78.72	78.72	78.72	78.72
Local Assistance	11.00	11.00	11.00	11.00	11.00
TOTALS-ANNUAL	664.35	664.35	664.35	664.35	664.35
State Operations	653.35	653.35	653.35	653.35	653.35
Local Assistance	11.00	11.00	11.00	11.00	11.00

(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



**TABLES 3 AND 4**  
**Budget and Position Summaries by Program**

Tables 3 and 4 also present the agency's budget and position authorizations, showing the breakdown by program.

**Table 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL	ADJUSTED	AGENCY REQUEST		GOVERNOR'S	
	FY24	BASE FY25	FY26	FY27	RECOMMENDATION FY26	FY27
1. Food safety and consumer protection	\$22,277.2	\$24,073.5	\$27,091.4	\$27,116.5	\$27,091.4	\$27,116.5
2. Animal health services	6,549.8	2,647.8	2,750.6	2,750.6	2,750.6	2,750.6
3. Marketing services	3,056.9	3,425.6	3,602.5	3,602.5	3,602.5	3,602.5
4. Agricultural assistance	1,349.0	1,345.0	1,345.0	1,505.0	1,345.0	1,505.0
7. Agricultural resource management	18,018.9	27,041.6	27,419.9	27,495.2	27,419.9	27,495.2
8. Central administrative services	9,434.8	10,465.8	12,160.6	12,191.5	12,160.6	12,191.5
TOTALS	60,686.6	68,999.3	74,370.0	74,661.3	74,370.0	74,661.3

**Table 4**  
**Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S	
	BASE FY25	FY26	FY27	RECOMMENDATION FY26	FY27
1. Food safety and consumer protection	376.30	375.30	375.30	375.30	375.30
2. Animal health services	33.00	33.00	33.00	33.00	33.00
3. Marketing services	38.10	38.10	38.10	38.10	38.10
7. Agricultural resource management	109.75	107.75	107.75	107.75	107.75
8. Central administrative services	107.20	110.20	110.20	110.20	110.20
TOTALS	664.35	664.35	664.35	664.35	664.35

(4) All positions are State Operations unless otherwise specified



STATEWIDE BUDGET AND  
POSITION SUMMARIES



## AGENCY BUDGET SUMMARIES

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
<b>GENERAL PURPOSE REVENUE</b>	\$22,259,720.4	\$21,381,044.0	\$23,495,224.7	\$24,847,342.1	\$25,490,504.0	\$24,994,296.1
State Operations	5,553,253.4	5,259,160.7	6,059,520.1	6,117,644.9	6,785,959.4	6,079,031.2
Local Assistance	10,173,040.2	9,774,550.2	11,427,210.9	12,281,804.9	11,824,547.8	12,220,992.3
Aids to Ind. & Org.	6,533,426.7	6,347,333.1	6,008,493.7	6,447,892.3	6,879,996.8	6,694,272.6
<b>FEDERAL REVENUE (1)</b>	\$15,902,373.5	\$14,254,351.6	\$16,294,269.3	\$16,891,295.0	\$18,119,720.5	\$18,920,092.3
State Operations	4,060,673.0	3,743,677.8	3,936,877.3	3,948,457.3	3,989,140.6	4,036,763.0
Local Assistance	2,829,302.4	1,621,878.6	1,686,023.4	1,687,175.0	1,690,143.5	1,692,363.0
Aids to Ind. & Org.	9,012,398.0	8,888,795.2	10,671,368.6	11,255,662.7	12,440,436.4	13,190,966.3
<b>PROGRAM REVENUE (2)</b>	\$8,248,401.3	\$8,168,113.1	\$8,216,733.2	\$8,304,474.4	\$8,386,466.6	\$8,434,895.2
State Operations	6,275,747.8	6,462,466.3	6,590,253.2	6,610,528.7	6,603,195.1	6,565,692.8
Local Assistance	83,706.2	75,930.1	76,552.3	76,571.6	78,814.1	78,531.8
Aids to Ind. & Org.	1,888,947.3	1,629,716.7	1,549,927.7	1,617,374.1	1,704,457.4	1,790,670.6
<b>SEGREGATED REVENUE (3)</b>	\$4,450,604.4	\$5,636,547.2	\$5,803,502.6	\$5,774,245.8	\$7,363,573.8	\$7,265,641.0
State Operations	2,152,482.7	2,066,342.7	2,155,053.5	2,149,221.6	2,574,829.1	2,570,757.8
Local Assistance	1,348,647.8	2,826,799.2	2,895,774.6	2,919,771.4	3,073,181.3	3,046,922.5
Aids to Ind. & Org.	949,473.9	743,405.3	752,674.5	705,252.8	1,715,563.4	1,647,960.7
<b>TOTALS - ANNUAL</b>	\$50,861,099.6	\$49,440,055.9	\$53,809,729.8	\$55,817,357.3	\$59,360,264.9	\$59,614,924.6
State Operations	18,042,157.0	17,531,647.5	18,741,704.1	18,825,852.5	19,953,124.2	19,252,244.8
Local Assistance	14,434,696.7	14,299,158.1	16,085,561.2	16,965,322.9	16,666,686.7	17,038,809.6
Aids to Ind. & Org.	18,384,245.9	17,609,250.3	18,982,464.5	20,026,181.9	22,740,454.0	23,323,870.2

(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

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

	ADJUSTED BASE FY25	AGENCY REQUEST FY26	FY27	GOVERNOR'S RECOMMENDATION FY26	FY27
GENERAL PURPOSE REVENUE	35,463.80	36,055.88	36,071.88	36,447.39	36,766.59
State Operations	35,395.03	35,987.11	36,003.11	36,372.47	36,691.67
Local Assistance	0.40	0.40	0.40	3.40	3.40
Aids to Ind. & Org.	68.37	68.37	68.37	71.52	71.52
FEDERAL REVENUE (1)	11,540.51	11,436.61	11,265.51	11,459.11	11,279.26
State Operations	11,217.97	11,146.07	10,977.97	11,166.52	10,989.67
Local Assistance	25.60	13.60	13.60	18.60	18.60
Aids to Ind. & Org.	296.94	276.94	273.94	273.99	270.99
PROGRAM REVENUE (2)	22,833.81	22,780.59	22,780.59	22,884.36	22,609.31
State Operations	22,826.50	22,772.28	22,772.28	22,876.05	22,602.55
Local Assistance	1.55	2.55	2.55	2.55	1.00
Aids to Ind. & Org.	5.76	5.76	5.76	5.76	5.76
SEGREGATED REVENUE (3)	4,894.55	4,924.05	4,924.05	4,958.45	4,958.45
State Operations	4,888.46	4,917.96	4,917.96	4,952.36	4,952.36
Local Assistance	0.88	0.88	0.88	0.88	0.88
Aids to Ind. & Org.	5.21	5.21	5.21	5.21	5.21
TOTALS - ANNUAL	74,732.67	75,197.13	75,042.03	75,749.31	75,613.61
State Operations	74,327.96	74,823.42	74,671.32	75,367.40	75,236.25
Local Assistance	28.43	17.43	17.43	25.43	23.88
Aids to Ind. & Org.	376.28	356.28	353.28	356.48	353.48

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

Functional Area	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
100. Commerce Functional Area	665,550.3	635,677.6	674,101.0	677,172.1	1,293,910.8	706,755.5
200. Education Functional Area	18,085,097.6	17,686,808.1	19,831,032.3	20,850,388.6	19,620,716.9	20,032,742.8
300. Environmental Resources Functional Area	4,525,703.4	4,204,443.5	4,407,182.6	4,405,435.8	5,389,308.3	4,953,809.8
400. Human Relations and Resources Functional Area	21,710,047.2	21,035,905.6	22,898,465.1	23,901,351.3	26,188,639.9	27,071,670.0
500. General Executive Functions Functional Area	2,082,800.2	1,556,532.7	1,594,549.3	1,543,082.1	1,911,068.7	1,630,596.1
600. Judicial Functional Area	172,313.6	177,851.1	178,904.3	179,079.4	201,378.3	247,786.0
700. Legislative Functional Area	91,104.1	100,590.5	102,287.8	102,274.5	101,603.9	101,662.9
800. General Appropriations Functional Area	3,528,483.3	4,042,246.8	4,123,207.4	4,158,573.5	4,653,638.1	4,869,901.5
TOTALS - ANNUAL	\$50,861,099.6	\$49,440,055.9	\$53,809,729.8	\$55,817,357.3	\$59,360,264.9	\$59,614,924.6

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

Functional Area	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
100. Commerce Functional Area	1,436.30	1,454.30	1,442.30	1,529.43	1,517.43
200. Education Functional Area	39,198.22	39,408.22	39,414.22	39,400.22	39,400.22
300. Environmental Resources Functional Area	5,882.85	5,880.85	5,799.85	5,931.85	5,850.85
400. Human Relations and Resources Functional Area	22,567.65	22,669.86	22,655.26	23,044.96	23,024.76
500. General Executive Functions Functional Area	3,998.08	4,119.18	4,065.68	4,180.13	4,150.63
600. Judicial Functional Area	861.60	872.75	872.75	871.75	878.75
700. Legislative Functional Area	787.97	791.97	791.97	790.97	790.97
800. General Appropriations Functional Area	0.00	0.00	0.00	0.00	0.00
TOTALS - ANNUAL	74,732.67	75,197.13	75,042.03	75,749.31	75,613.61

## Summary of All Funds Appropriations Governor's Recommendations - FY26

	FY25 Base	FY26 Recommended	Change From Base (Amt)	Change Percent
Administration	978,027,100	1,296,346,300	318,319,200	32.5
Aging and Long-Term Care, Board on	4,244,500	5,071,000	826,500	19.5
Agriculture, Trade and Consumer Protection	117,536,100	170,862,600	53,326,500	45.4
Building Commission	46,620,000	64,779,500	18,159,500	39.0
Child Abuse and Neglect Prevention Board	4,435,900	9,251,700	4,815,800	108.6
Children and Families	1,559,703,000	1,975,019,500	415,316,500	26.6
Circuit Courts	126,155,000	146,607,200	20,452,200	16.2
Corrections	1,725,014,800	1,981,792,400	256,777,600	14.9
Court of Appeals	13,182,600	12,936,600	-246,000	-1.9
District Attorneys	71,567,500	86,593,700	15,026,200	21.0
Educational Communications Board	22,410,500	22,052,100	-358,400	-1.6
Elections Commission	6,886,800	9,386,500	2,499,700	36.3
Employee Trust Funds	64,130,100	78,963,000	14,832,900	23.1
Employment Relations Commission	1,104,400	1,127,800	23,400	2.1
Environmental Improvement Program	11,199,000	210,665,000	199,466,000	1,781.1
Ethics Commission	1,577,100	4,456,400	2,879,300	182.6
Financial Institutions	21,957,300	24,335,300	2,378,000	10.8
Fox River Navigational System Authority	125,400	131,700	6,300	5.0
Governor, Office of the	4,726,300	4,834,400	108,100	2.3
Health and Educational Facilities Authority	0	0	0	0.0
Health Services	16,696,172,900	20,832,862,800	4,136,689,900	24.8
Higher Educational Aids Board	144,695,900	175,670,900	30,975,000	21.4
Historical Society	42,724,500	46,608,800	3,884,300	9.1
Insurance, Office of the Commissioner of	316,179,100	322,908,000	6,728,900	2.1
Investment Board	102,814,700	102,814,700	0	0.0
Judicial Commission	363,500	379,300	15,800	4.3
Judicial Council	0	0	0	0.0
Justice	203,092,700	189,004,100	-14,088,600	-6.9
Kickapoo Reserve Management Board	1,158,800	1,149,800	-9,000	-0.8
Labor and Industry Review Commission	3,179,700	3,212,500	32,800	1.0
Legislature	100,590,500	101,603,900	1,013,400	1.0
Lieutenant Governor, Office of the	521,000	492,800	-28,200	-5.4
Lower Wisconsin State Riverway Board	276,100	284,000	7,900	2.9
Medical College of Wisconsin	13,850,500	15,903,100	2,052,600	14.8
Military Affairs	205,647,400	331,678,900	126,031,500	61.3
Miscellaneous Appropriations	228,892,000	249,805,300	20,913,300	9.1
Natural Resources	602,652,800	824,358,200	221,705,400	36.8
People with Developmental Disabilities, Board for	1,700,000	1,885,500	185,500	10.9
Program Supplements	332,100	4,035,100	3,703,000	1,115.0
Public Defender Board	134,278,100	140,509,500	6,231,400	4.6
Public Instruction	8,892,647,700	10,403,517,100	1,510,869,400	17.0
Public Lands, Board of Commissioners of	1,740,000	2,391,900	651,900	37.5
Public Service Commission	35,254,900	460,984,200	425,729,300	1,207.6
Revenue	261,406,700	269,943,000	8,536,300	3.3
Safety and Professional Services	75,543,400	81,990,900	6,447,500	8.5
Secretary of State	291,800	704,900	413,100	141.6
Shared Revenue and Tax Relief	3,766,402,700	4,335,018,200	568,615,500	15.1
State Fair Park Board	23,336,800	40,834,800	17,498,000	75.0
Supreme Court	38,150,000	41,455,200	3,305,200	8.7
Technical College System Board	625,627,300	656,695,000	31,067,700	5.0
Tourism	19,990,200	53,374,300	33,384,100	167.0
Transportation	3,569,041,200	4,299,345,300	730,304,100	20.5
Treasurer, State	133,000	225,300	92,300	69.4
University of Wisconsin System	7,944,851,700	8,300,269,900	355,418,200	4.5
Veterans Affairs	158,875,100	179,919,800	21,044,700	13.2
Wisconsin Economic Development Corporation	45,870,000	191,995,000	146,125,000	318.6
Wisconsin Housing and Economic Development	0	0	0	0.0
Workforce Development	401,167,700	591,220,200	190,052,500	47.4
<b>TOTALS</b>	<b>49,440,055,900</b>	<b>59,360,264,900</b>	<b>9,920,209,000</b>	<b>20.1</b>



## Summary of All Funds Appropriations Governor's Recommendations - FY27

	FY26 Recommended	FY27 Recommended	Change From FY26 (Amt)	Change Percent
Administration	1,296,346,300	1,014,199,600	-282,146,700	-21.8
Aging and Long-Term Care, Board on	5,071,000	5,126,200	55,200	1.1
Agriculture, Trade and Consumer Protection	170,862,600	144,031,900	-26,830,700	-15.7
Building Commission	64,779,500	76,167,000	11,387,500	17.6
Child Abuse and Neglect Prevention Board	9,251,700	9,251,700	0	0.0
Children and Families	1,975,019,500	2,033,063,800	58,044,300	2.9
Circuit Courts	146,607,200	192,813,800	46,206,600	31.5
Corrections	1,981,792,400	1,987,332,100	5,539,700	0.3
Court of Appeals	12,936,600	12,946,900	10,300	0.1
District Attorneys	86,593,700	90,920,700	4,327,000	5.0
Educational Communications Board	22,052,100	22,026,600	-25,500	-0.1
Elections Commission	9,386,500	9,040,200	-346,300	-3.7
Employee Trust Funds	78,963,000	79,068,700	105,700	0.1
Employment Relations Commission	1,127,800	2,500,000	1,372,200	121.7
Environmental Improvement Program	210,665,000	8,437,000	-202,228,000	-96.0
Ethics Commission	4,456,400	4,111,400	-345,000	-7.7
Financial Institutions	24,335,300	24,869,500	534,200	2.2
Fox River Navigational System Authority	131,700	131,700	0	0.0
Governor, Office of the	4,834,400	4,834,400	0	0.0
Health and Educational Facilities Authority	0	0	0	0.0
Health Services	20,832,862,800	21,877,647,400	1,044,784,600	5.0
Higher Educational Aids Board	175,670,900	175,656,900	-14,000	0.0
Historical Society	46,608,800	43,064,900	-3,543,900	-7.6
Insurance, Office of the Commissioner of	322,908,000	326,320,800	3,412,800	1.1
Investment Board	102,814,700	102,814,700	0	0.0
Judicial Commission	379,300	379,600	300	0.1
Judicial Council	0	0	0	0.0
Justice	189,004,100	179,991,900	-9,012,200	-4.8
Kickapoo Reserve Management Board	1,149,800	1,172,400	22,600	2.0
Labor and Industry Review Commission	3,212,500	3,212,500	0	0.0
Legislature	101,603,900	101,662,900	59,000	0.1
Lieutenant Governor, Office of the	492,800	492,800	0	0.0
Lower Wisconsin State Riverway Board	284,000	284,000	0	0.0
Medical College of Wisconsin	15,903,100	15,326,900	-576,200	-3.6
Military Affairs	331,678,900	241,676,300	-90,002,600	-27.1
Miscellaneous Appropriations	249,805,300	253,380,700	3,575,400	1.4
Natural Resources	824,358,200	671,207,500	-153,150,700	-18.6
People with Developmental Disabilities, Board for	1,885,500	1,796,400	-89,100	-4.7
Program Supplements	4,035,100	7,145,500	3,110,400	77.1
Public Defender Board	140,509,500	143,291,700	2,782,200	2.0
Public Instruction	10,403,517,100	10,837,096,000	433,578,900	4.2
Public Lands, Board of Commissioners of	2,391,900	2,415,300	23,400	1.0
Public Service Commission	460,984,200	38,720,500	-422,263,700	-91.6
Revenue	269,943,000	269,284,100	-658,900	-0.2
Safety and Professional Services	81,990,900	82,295,700	304,800	0.4
Secretary of State	704,900	797,900	93,000	13.2
Shared Revenue and Tax Relief	4,335,018,200	4,533,208,300	198,190,100	4.6
State Fair Park Board	40,834,800	43,672,100	2,837,300	6.9
Supreme Court	41,455,200	41,645,700	190,500	0.5
Technical College System Board	656,695,000	652,695,000	-4,000,000	-0.6
Tourism	53,374,300	29,087,400	-24,286,900	-45.5
Transportation	4,299,345,300	4,243,489,800	-55,855,500	-1.3
Treasurer, State	225,300	245,300	20,000	8.9
University of Wisconsin System	8,300,269,900	8,286,876,500	-13,393,400	-0.2
Veterans Affairs	179,919,800	176,419,600	-3,500,200	-1.9
Wisconsin Economic Development Corporation	191,995,000	46,845,000	-145,150,000	-75.6
Wisconsin Housing and Economic Development	0	0	0	0.0
Workforce Development	591,220,200	462,731,400	-128,488,800	-21.7
<b>TOTALS</b>	<b>59,360,264,900</b>	<b>59,614,924,600</b>	<b>254,659,700</b>	<b>0.4</b>

**Summary of All Funds Positions  
Governor's Recommendations - FY26**

	FY25 Base	FY26 Recommended	Change From Base (FTE)
Administration	1,509.28	1,553.33	44.05
Aging and Long-Term Care, Board on	46.50	50.50	4.00
Agriculture, Trade and Consumer Protection	647.29	665.29	18.00
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	7.00	7.00	0.00
Children and Families	818.40	832.90	14.50
Circuit Courts	551.00	551.00	0.00
Corrections	10,162.52	10,439.42	276.90
Court of Appeals	75.50	75.50	0.00
District Attorneys	499.30	571.60	72.30
Educational Communications Board	51.50	51.50	0.00
Elections Commission	36.00	46.00	10.00
Employee Trust Funds	287.20	291.20	4.00
Employment Relations Commission	6.00	6.00	0.00
Environmental Improvement Program	0.00	0.00	0.00
Ethics Commission	8.00	27.00	19.00
Financial Institutions	141.54	149.00	7.46
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	6,777.54	6,828.54	51.00
Higher Educational Aids Board	11.50	11.50	0.00
Historical Society	184.55	183.55	-1.00
Insurance, Office of the Commissioner of	142.83	184.50	41.67
Investment Board	298.00	298.00	0.00
Judicial Commission	2.00	2.00	0.00
Judicial Council	0.00	0.00	0.00
Justice	759.84	767.95	8.11
Kickapoo Reserve Management Board	4.00	5.00	1.00
Labor and Industry Review Commission	18.70	18.70	0.00
Legislature	787.97	790.97	3.00
Lieutenant Governor, Office of the	5.00	5.00	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	625.00	636.00	11.00
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources	2,539.92	2,566.92	27.00
People with Developmental Disabilities, Board for	8.60	8.60	0.00
Program Supplements	0.00	0.00	0.00
Public Defender Board	619.85	672.35	52.50
Public Instruction	656.27	652.27	-4.00
Public Lands, Board of Commissioners of	9.70	10.70	1.00
Public Service Commission	192.75	188.75	-4.00
Revenue	1,184.80	1,231.30	46.50
Safety and Professional Services	257.89	287.89	30.00
Secretary of State	2.00	6.00	4.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	54.00	54.00	0.00
Supreme Court	233.10	243.25	10.15
Technical College System Board	55.00	55.00	0.00
Tourism	34.00	40.00	6.00
Transportation	3,302.93	3,317.93	15.00
Treasurer, State	1.00	2.00	1.00
University of Wisconsin System	38,239.40	38,446.40	207.00
Veterans Affairs	1,240.50	1,252.50	12.00
Wisconsin Economic Development Corporation	0.00	0.00	0.00
Wisconsin Housing and Economic Development	0.00	0.00	0.00
Workforce Development	1,597.75	1,625.25	27.50
<b>TOTALS</b>	<b>74,732.67</b>	<b>75,749.31</b>	<b>1,016.64</b>

**Summary of All Funds Positions  
Governor's Recommendations - FY27**

	FY26 Recommended	FY27 Recommended	Change From FY26 (FTE)
Administration	1,553.33	1,523.83	-29.50
Aging and Long-Term Care, Board on	50.50	50.50	0.00
Agriculture, Trade and Consumer Protection	665.29	660.29	-5.00
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	7.00	7.00	0.00
Children and Families	832.90	832.90	0.00
Circuit Courts	551.00	555.00	4.00
Corrections	10,439.42	10,416.32	-23.10
Court of Appeals	75.50	75.50	0.00
District Attorneys	571.60	571.60	0.00
Educational Communications Board	51.50	51.50	0.00
Elections Commission	46.00	46.00	0.00
Employee Trust Funds	291.20	291.20	0.00
Employment Relations Commission	6.00	23.50	17.50
Environmental Improvement Program	0.00	0.00	0.00
Ethics Commission	27.00	27.00	0.00
Financial Institutions	149.00	149.00	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	6,828.54	6,824.54	-4.00
Higher Educational Aids Board	11.50	11.50	0.00
Historical Society	183.55	183.55	0.00
Insurance, Office of the Commissioner of	184.50	184.50	0.00
Investment Board	298.00	298.00	0.00
Judicial Commission	2.00	2.00	0.00
Judicial Council	0.00	0.00	0.00
Justice	767.95	760.95	-7.00
Kickapoo Reserve Management Board	5.00	5.00	0.00
Labor and Industry Review Commission	18.70	18.70	0.00
Legislature	790.97	790.97	0.00
Lieutenant Governor, Office of the	5.00	5.00	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	636.00	635.00	-1.00
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources	2,566.92	2,529.92	-37.00
People with Developmental Disabilities, Board for	8.60	7.00	-1.60
Program Supplements	0.00	0.00	0.00
Public Defender Board	672.35	672.35	0.00
Public Instruction	652.27	645.27	-7.00
Public Lands, Board of Commissioners of	10.70	10.70	0.00
Public Service Commission	188.75	181.75	-7.00
Revenue	1,231.30	1,231.30	0.00
Safety and Professional Services	287.89	287.89	0.00
Secretary of State	6.00	6.00	0.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	54.00	54.00	0.00
Supreme Court	243.25	246.25	3.00
Technical College System Board	55.00	55.00	0.00
Tourism	40.00	40.00	0.00
Transportation	3,317.93	3,273.93	-44.00
Treasurer, State	2.00	2.00	0.00
University of Wisconsin System	38,446.40	38,453.40	7.00
Veterans Affairs	1,252.50	1,252.50	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	1,625.25	1,624.25	-1.00
<b>TOTALS</b>	<b>75,749.31</b>	<b>75,613.61</b>	<b>-135.70</b>

## Summary of GPR Appropriations Governor's Recommendations - FY26

	FY25 Base	FY26 Recommended	Change From Base (Amt)	Change Percent
Administration	367,907,200	595,160,800	227,253,600	61.8
Aging and Long-Term Care, Board on	1,967,300	2,379,100	411,800	20.9
Agriculture, Trade and Consumer Protection	32,993,900	76,004,400	43,010,500	130.4
Building Commission	44,283,000	62,536,400	18,253,400	41.2
Child Abuse and Neglect Prevention Board	1,995,000	6,870,000	4,875,000	244.4
Children and Families	466,467,800	758,324,300	291,856,500	62.6
Circuit Courts	125,922,300	146,374,500	20,452,200	16.2
Corrections	1,574,696,200	1,812,433,100	237,736,900	15.1
Court of Appeals	13,182,600	12,936,600	-246,000	-1.9
District Attorneys	67,636,600	82,921,600	15,285,000	22.6
Educational Communications Board	6,774,700	6,439,900	-334,800	-4.9
Elections Commission	5,213,100	7,678,300	2,465,200	47.3
Employee Trust Funds	12,900	12,200	-700	-5.4
Employment Relations Commission	958,800	982,200	23,400	2.4
Environmental Improvement Program	6,699,000	206,165,000	199,466,000	2,977.5
Ethics Commission	1,033,900	4,420,200	3,386,300	327.5
Governor, Office of the	4,726,300	4,834,400	108,100	2.3
Health and Educational Facilities Authority	0	0	0	0.0
Health Services	5,576,169,400	5,144,826,700	-431,342,700	-7.7
Higher Educational Aids Board	142,878,500	173,757,100	30,878,600	21.6
Historical Society	27,318,800	30,778,700	3,459,900	12.7
Insurance, Office of the Commissioner of	16,535,000	31,826,300	15,291,300	92.5
Judicial Commission	363,500	379,300	15,800	4.3
Judicial Council	0	0	0	0.0
Justice	84,380,000	94,795,300	10,415,300	12.3
Labor and Industry Review Commission	167,600	165,800	-1,800	-1.1
Legislature	97,973,400	98,872,500	899,100	0.9
Lieutenant Governor, Office of the	521,000	492,800	-28,200	-5.4
Medical College of Wisconsin	13,603,000	15,655,600	2,052,600	15.1
Military Affairs	39,139,400	133,018,500	93,879,100	239.9
Miscellaneous Appropriations	196,521,000	217,502,200	20,981,200	10.7
Natural Resources	99,220,700	137,300,200	38,079,500	38.4
People with Developmental Disabilities, Board for	132,100	114,200	-17,900	-13.6
Program Supplements	332,100	1,869,100	1,537,000	462.8
Public Defender Board	132,777,800	138,999,100	6,221,300	4.7
Public Instruction	7,868,908,000	9,354,243,400	1,485,335,400	18.9
Public Lands, Board of Commissioners of	1,614,100	2,026,000	411,900	25.5
Public Service Commission	0	422,000,000	422,000,000	0.0
Revenue	212,334,600	215,933,800	3,599,200	1.7
Safety and Professional Services	0	981,900	981,900	0.0
Shared Revenue and Tax Relief	1,926,612,100	2,320,958,500	394,346,400	20.5
State Fair Park Board	2,440,300	1,597,600	-842,700	-34.5
Supreme Court	20,660,900	21,933,500	1,272,600	6.2
Technical College System Board	587,442,900	619,080,600	31,637,700	5.4
Tourism	8,330,200	50,633,600	42,303,400	507.8
Transportation	192,499,200	395,090,500	202,591,300	105.2
University of Wisconsin System	1,346,632,600	1,692,868,500	346,235,900	25.7
Veterans Affairs	2,019,300	1,885,000	-134,300	-6.7
Wisconsin Economic Development Corporation	0	145,000,000	145,000,000	0.0
Wisconsin Housing and Economic Development	0	0	0	0.0
Workforce Development	61,045,900	239,444,700	178,398,800	292.2
<b>TOTALS</b>	<b>21,381,044,000</b>	<b>25,490,504,000</b>	<b>4,109,460,000</b>	<b>19.2</b>

## Summary of GPR Appropriations Governor's Recommendations - FY27

	FY26 Recommended	FY27 Recommended	Change From FY26 (Amt)	Change Percent
Administration	595,160,800	328,276,900	-266,883,900	-44.8
Aging and Long-Term Care, Board on	2,379,100	2,430,600	51,500	2.2
Agriculture, Trade and Consumer Protection	76,004,400	48,874,700	-27,129,700	-35.7
Building Commission	62,536,400	73,414,600	10,878,200	17.4
Child Abuse and Neglect Prevention Board	6,870,000	6,870,000	0	0.0
Children and Families	758,324,300	775,792,100	17,467,800	2.3
Circuit Courts	146,374,500	192,581,100	46,206,600	31.6
Corrections	1,812,433,100	1,859,252,500	46,819,400	2.6
Court of Appeals	12,936,600	12,946,900	10,300	0.1
District Attorneys	82,921,600	87,258,900	4,337,300	5.2
Educational Communications Board	6,439,900	6,402,900	-37,000	-0.6
Elections Commission	7,678,300	7,384,400	-293,900	-3.8
Employee Trust Funds	12,200	8,000	-4,200	-34.4
Employment Relations Commission	982,200	2,354,400	1,372,200	139.7
Environmental Improvement Program	206,165,000	4,437,000	-201,728,000	-97.8
Ethics Commission	4,420,200	4,075,200	-345,000	-7.8
Governor, Office of the	4,834,400	4,834,400	0	0.0
Health and Educational Facilities Authority	0	0	0	0.0
Health Services	5,144,826,700	5,403,506,000	258,679,300	5.0
Higher Educational Aids Board	173,757,100	173,743,100	-14,000	0.0
Historical Society	30,778,700	26,992,200	-3,786,500	-12.3
Insurance, Office of the Commissioner of	31,826,300	32,106,300	280,000	0.9
Judicial Commission	379,300	379,600	300	0.1
Judicial Council	0	0	0	0.0
Justice	94,795,300	87,955,500	-6,839,800	-7.2
Labor and Industry Review Commission	165,800	165,800	0	0.0
Legislature	98,872,500	98,931,100	58,600	0.1
Lieutenant Governor, Office of the	492,800	492,800	0	0.0
Medical College of Wisconsin	15,655,600	15,079,400	-576,200	-3.7
Military Affairs	133,018,500	43,080,900	-89,937,600	-67.6
Miscellaneous Appropriations	217,502,200	221,138,200	3,636,000	1.7
Natural Resources	137,300,200	109,104,900	-28,195,300	-20.5
People with Developmental Disabilities, Board for	114,200	114,200	0	0.0
Program Supplements	1,869,100	3,160,100	1,291,000	69.1
Public Defender Board	138,999,100	141,780,600	2,781,500	2.0
Public Instruction	9,354,243,400	9,786,310,500	432,067,100	4.6
Public Lands, Board of Commissioners of	2,026,000	2,049,400	23,400	1.2
Public Service Commission	422,000,000	0	-422,000,000	-100.0
Revenue	215,933,800	214,747,100	-1,186,700	-0.5
Safety and Professional Services	981,900	981,900	0	0.0
Shared Revenue and Tax Relief	2,320,958,500	2,586,027,600	265,069,100	11.4
State Fair Park Board	1,597,600	1,456,600	-141,000	-8.8
Supreme Court	21,933,500	21,854,000	-79,500	-0.4
Technical College System Board	619,080,600	615,080,600	-4,000,000	-0.6
Tourism	50,633,600	26,346,700	-24,286,900	-48.0
Transportation	395,090,500	175,263,300	-219,827,200	-55.6
University of Wisconsin System	1,692,868,500	1,691,949,000	-919,500	-0.1
Veterans Affairs	1,885,000	1,975,900	90,900	4.8
Wisconsin Economic Development Corporation	145,000,000	0	-145,000,000	-100.0
Wisconsin Housing and Economic Development	0	0	0	0.0
Workforce Development	239,444,700	95,328,200	-144,116,500	-60.2
<b>TOTALS</b>	<b>25,490,504,000</b>	<b>24,994,296,100</b>	<b>-496,207,900</b>	<b>-1.9</b>

## Summary of GPR Positions Governor's Recommendations - FY26

	FY25 Base	FY26 Recommended	Change From Base (FTE)
Administration	59.87	87.87	28.00
Aging and Long-Term Care, Board on	21.13	24.28	3.15
Agriculture, Trade and Consumer Protection	201.40	219.40	18.00
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	0.00	0.00	0.00
Children and Families	232.91	242.67	9.76
Circuit Courts	551.00	551.00	0.00
Corrections	9,615.22	9,899.82	284.60
Court of Appeals	75.50	75.50	0.00
District Attorneys	460.80	544.30	83.50
Educational Communications Board	25.94	25.94	0.00
Elections Commission	25.75	35.75	10.00
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	4.70	27.00	22.30
Governor, Office of the	37.25	37.25	0.00
Health and Educational Facilities Authority	0.00	0.00	0.00
Health Services	2,690.43	2,825.86	135.43
Higher Educational Aids Board	11.50	11.50	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	412.28	425.58	13.30
Labor and Industry Review Commission	0.80	0.80	0.00
Legislature	768.17	771.17	3.00
Lieutenant Governor, Office of the	5.00	5.00	0.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs	82.48	95.73	13.25
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources	219.77	232.77	13.00
People with Developmental Disabilities, Board for	0.00	0.00	0.00
Program Supplements	0.00	0.00	0.00
Public Defender Board	614.85	667.35	52.50
Public Instruction	247.29	250.29	3.00
Public Lands, Board of Commissioners of	8.70	9.70	1.00
Public Service Commission	0.00	0.00	0.00
Revenue	950.15	962.90	12.75
Safety and Professional Services	0.00	0.00	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	123.90	8.40
Technical College System Board	23.25	27.25	4.00
Tourism	33.00	39.00	6.00
Transportation	0.00	0.00	0.00
University of Wisconsin System	17,697.49	17,904.49	207.00
Veterans Affairs	0.00	1.00	1.00
Wisconsin Economic Development Corporation	0.00	0.00	0.00
Wisconsin Housing and Economic Development	0.00	0.00	0.00
Workforce Development	151.02	191.67	40.65
<b>TOTALS</b>	<b>35,463.80</b>	<b>36,447.39</b>	<b>983.59</b>

## Summary of GPR Positions Governor's Recommendations - FY27

	FY26 Recommended	FY27 Recommended	Change From FY26 (FTE)
Administration	87.87	90.87	3.00
Aging and Long-Term Care, Board on	24.28	24.28	0.00
Agriculture, Trade and Consumer Protection	219.40	219.40	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	242.67	243.67	1.00
Circuit Courts	551.00	555.00	4.00
Corrections	9,899.82	10,173.72	273.90
Court of Appeals	75.50	75.50	0.00
District Attorneys	544.30	544.30	0.00
Educational Communications Board	25.94	25.94	0.00
Elections Commission	35.75	35.75	0.00
Employee Trust Funds	0.00	0.00	0.00
Employment Relations Commission	6.00	23.50	17.50
Environmental Improvement Program	0.00	0.00	0.00
Ethics Commission	27.00	27.00	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	2,825.86	2,836.86	11.00
Higher Educational Aids Board	11.50	11.50	0.00
Historical Society	112.65	115.65	3.00
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	425.58	423.38	-2.20
Labor and Industry Review Commission	0.80	0.80	0.00
Legislature	771.17	771.17	0.00
Lieutenant Governor, Office of the	5.00	5.00	0.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs	95.73	95.73	0.00
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources	232.77	232.77	0.00
People with Developmental Disabilities, Board for	0.00	0.00	0.00
Program Supplements	0.00	0.00	0.00
Public Defender Board	667.35	667.35	0.00
Public Instruction	250.29	250.29	0.00
Public Lands, Board of Commissioners of	9.70	9.70	0.00
Public Service Commission	0.00	0.00	0.00
Revenue	962.90	962.90	0.00
Safety and Professional Services	0.00	0.00	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	123.90	123.90	0.00
Technical College System Board	27.25	27.25	0.00
Tourism	39.00	39.00	0.00
Transportation	0.00	0.00	0.00
University of Wisconsin System	17,904.49	17,911.49	7.00
Veterans Affairs	1.00	1.00	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	191.67	192.67	1.00
<b>TOTALS</b>	<b>36,447.39</b>	<b>36,766.59</b>	<b>319.20</b>





## DEPARTMENT OF ADMINISTRATION

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	367,907,200	595,160,800	61.8	328,276,900	-44.8
PR-F	143,830,500	142,376,800	-1.0	139,326,200	-2.1
PR-S	385,840,400	448,864,200	16.3	445,322,700	-0.8
PR-O	28,609,400	28,395,000	-0.7	28,568,800	0.6
SEG-O	51,839,600	81,549,500	57.3	72,705,000	-10.8
<b>TOTAL</b>	<b>978,027,100</b>	<b>1,296,346,300</b>	<b>32.5</b>	<b>1,014,199,600</b>	<b>-21.8</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	59.87	87.87	28.00	90.87	3.00
PR-F	138.30	116.80	-21.50	63.30	-53.50
PR-S	1,268.36	1,302.16	33.80	1,323.16	21.00
PR-O	30.20	28.95	-1.25	28.95	0.00
SEG-O	12.55	17.55	5.00	17.55	0.00
<b>TOTAL</b>	<b>1,509.28</b>	<b>1,553.33</b>	<b>44.05</b>	<b>1,523.83</b>	<b>-29.50</b>

### AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department provides budget, management, technology and administrative services to state agencies; supports the Governor by preparing executive budget proposals; provides broad administrative support and a variety of program services to state agencies; manages all state office buildings, the Capitol and the Executive Residence; coordinates land management, housing and energy policy and programs; and oversees and regulates state gaming programs.

### MISSION

The department's mission is to deliver effective and efficient services at the best value to government agencies and the public.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been revised.

### Program 1: Supervision and Management

Goal: Assist local governments in the investment of funds through the State of Wisconsin Investment Board.

Objective/Activity: Provide a cost-effective mechanism for local governments of all sizes to interact in a financial manner with the state and to provide a timely vehicle for investment of government funds.

Goal: Improve the operating efficiency of the department's fleet and other major fleets through interagency action.

Objective/Activity: Undertake initiatives to operate an appropriately sized state fleet.

Goal: Create procurement training opportunities to offer to a wide-reaching audience.

Objective/Activity: Develop procurement training for executive management, supervisors and vendors to ensure contracting integrity, improve competition and increase value for state taxpayers.

Goal: Support the statewide enterprise resource planning system and implement best system utilization practices.

Objective/Activity: Manage the statewide enterprise resource planning system, known as STAR.

Goal: Continue to support and improve efficiency in services for local and tribal governments in the following areas: land information, population estimates, coastal management, municipal boundary review, incorporations and plat review.

Objective/Activity: Increase existing communication with customer base to ensure program guidelines are met in a timely manner and seek to educate new customers on state services and processes.

Goal: Create efficiencies in human resources (HR) processes and functions through technology.

Objective/Activity: Assess HR functions and processes to identify implementation opportunities for technology-driven improvements.

Goal: Build safe, maintainable and energy-efficient buildings for state agencies and institutions.

Objective/Activity: Continue to issue timely bid postings, contract offers, payments and contractor certifications.

Objective/Activity: Minimize the impact of construction waste on landfills and reduce the financial and energy cost of producing new materials.

Objective/Activity: Pursuant to Executive Order #38 related to Clean Energy issued in August 2019, develop energy efficiency, sustainability and renewable energy standards for all new and existing state facilities, office buildings and complexes.

Goal: Optimize technology infrastructure and ensure the security of enterprise information.

Objective/Activity: Implement the enterprise security program and roadmap.

Objective/Activity: Implement and maintain a compliance monitoring system for state agencies.

Objective/Activity: Establish and centralize a baseline security profile for state-owned endpoints.

**Program 2: Risk Management**

Goal: Provide agencies opportunities to work in safer and more efficient ways.

Objective/Activity: Work with agencies to identify opportunities to implement safety and loss control activities to promote workplace safety.

**Program 3: Utility Public Benefits and Air Quality Improvement**

Goal: Provide weatherization and energy assistance to vulnerable residents and families.

Objective/Activity: Deliver quantified financial returns on public investments in energy improvements.

Objective/Activity: Effectively manage the Wisconsin Home Energy Assistance Program using resources from the Low-Income Home Energy Assistance Program and the Low-Income Utility Public Benefits fund.

Objective/Activity: Effectively manage the low-income weatherization program using resources from the U.S. Department of Energy, Low-Income Home Energy Assistance Program and Low-Income Utility Public Benefits fund.

**Program 4: Attached Divisions and Other Bodies**

Goal: Ensure the timely and effective processing of hearing requests and the completion of administrative actions.

Objective/Activity: Ensure that FoodShare and Medical Assistance hearing requests are processed in a timely manner and administrative actions are completed.

**Program 5: Facilities Management**

Goal: Increase recruitment and retention of State Capitol Police law enforcement.

Objective/Activity: Maintain an ongoing law enforcement recruitment program.

Goal: Increase the recruitment and retention of building management staff.

Objective/Activity: Maintain an ongoing recruitment program focused on increasing staff training and training participation.

Goal: Increase the efficiency of building operations and management.

Objective/Activity: Establish and maintain a vacancy rate of less than 15 percent in 2025 and 2026, and 10 percent in 2027 for department-owned buildings.

**Program 7: Housing and Community Development**

Goal: Support affordable housing for development opportunities.

Objective/Activity: Provide funds to build affordable and accessible units meeting local needs.

Goal: Increase accessibility and availability of housing and supportive assistance to homeless persons.

Objective/Activity: Provide funds to assist homeless and at-risk households.

**Program 8: Division of Gaming**

Goal: Maintain a high, but nonintrusive, regulatory presence and approach in the oversight of all Division of Gaming programs.

Objective/Activity: Maintain high-quality vendor investigations.

Objective/Activity: Conduct payment and compliance audits of casinos.

Objective/Activity: Conduct audits and inspections of raffle and bingo licenses.

Objective/Activity: Implement process improvements to reduce processing times of charitable raffle license applications.

**PERFORMANCE MEASURES**

**2023 AND 2024 GOALS AND ACTUALS**

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Average daily balance of Local Government Investment Pool.	\$5.40 billion	\$5.50 billion	\$5.45 billion	\$6.40 billion
1.	Number of Local Government Investment Pool active participants.	1,023	1,040	1,033	1,078
1.	Undertake initiatives to operate an appropriately sized state fleet.	Implement processes to evaluate and respond to agency fleet needs	Prepared case letters that met established replacement criteria and justification process for agencies to request new and additional vehicles	Implement processes to evaluate and respond to agency fleet needs	Prepared case letters that met established replacement criteria and justification process for agencies to request new and additional vehicles
1.	Offer procurement training for executive management, supervisors and vendors to ensure contracting integrity, improve competition and increase value for state taxpayers.	Offer 15 procurement trainings for a total of 350 course participants	Offered 29 procurement trainings for a total of 1,409 participants	Offer 15 procurement trainings for a total of 350 course participants	Offered 33 procurement trainings for a total of 2,212 participants
1.	Increase the number of certified Minority-Owned Enterprise (MBE), Service-Disabled Veteran-Owned (DVB) and Women-Owned (WBE) businesses in the Supplier Diversity Program.	Increase the number of certified businesses by 3% over the prior year	Increased the number of certified businesses by 30.8% over the prior year, with the following certification counts:  MBE: 695 DVB: 54 WBE: 655	Increase the number of certified businesses by 3% over the prior year	Increased the number of certified businesses by 6.8% over the prior year, with the following certification counts:  MBE: 695 DVB: 54 WBE: 655

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2023</b>	<b>Actual 2023</b>	<b>Goal 2024</b>	<b>Actual 2024</b>
1.	Implement the services of the State Building Program in an efficient and effective manner, utilizing IT tools.	Continue to deploy new construction services IT tools and training to customers and the building community	Began implementing Project Management Information System (PMIS) to replace Wisbuild to enhance project oversight and efficiency across the State Building Program	Continue training on and enhancing new construction services IT tools	Successfully implemented PMIS, integrating into daily operations  Provided training sessions to maximize effective system utilization for project management and service delivery
1.	Land Information Program.	Award grants to counties to modernize land records and meet parcel mapping benchmarks to enable the annual update and improvement of a statewide parcel map database	Awarded \$7,332,040 total in grants to all 46 base budget eligible counties and to all 72 counties for strategic initiative, training and education grants	Award grants to counties to modernize land records and meet parcel mapping benchmarks to enable the annual update and improvement of a statewide parcel map database	Awarded \$3,779,504 total in grants to all 46 base budget eligible counties and to all 72 counties for strategic initiative, training and education grants
1.	Municipal Boundary and Land Subdivision Review.	Hold two educational sessions with stakeholders on land development, annexation, incorporation, cooperative plan statutes and processes	Held two educational sessions on these topics at the Wisconsin and Illinois Land Surveyors Annual Institutes	Hold two educational sessions with stakeholders on land development, annexation, incorporation, cooperative plan statutes and processes	Held two educational sessions on these topics at the Wisconsin and Illinois Land Surveyors Annual Institutes

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Wisconsin Coastal Management Program.	Participate in at least four work groups, communities of practice, affinity groups or similar efforts with employees from other state agencies and local or regional communities	Staff participated in more than 20 separate working groups, communities of practice and networks	Participate in at least four work groups, communities of practice, affinity groups or similar efforts with employees from other state agencies and local or regional communities	Staff participated in more than 20 separate working groups, communities of practice and networks
1.	Assess and implement technologies to create efficiencies in human resources (HR) processes and functions.	<p>Increase the use of existing technological tools to automate manual processes and create efficiencies</p> <p>Identify and adopt technology tools for the HR workforce</p>	<p>Rebuilt Division of Personnel Management (DPM) Intranet page</p> <p>Partnered with the Department of Employee Trust Funds (ETF) and others to prepare for the Insurance Administration System</p> <p>DPM staff simplified and standardized STAR databases to improve entry speed and accuracy</p> <p>Continued maturing ePerformance module</p>	<p>Increase the use of existing technological tools to automate manual processes and create efficiencies</p> <p>Identify and adopt technology tools for the HR workforce</p>	<p>STAR Transaction Tool released</p> <p>Self-Service Personnel Files released</p> <p>Region 1 Remote Work agreement updated for enterprisewide access</p> <p>WAGE dashboards built</p> <p>DaySmart/ STAR integration completed</p> <p>Bulk document loads to personnel files completed</p>

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Increase the availability of training opportunities for the state workforce inclusive of HR-specific opportunities.	Expand and improve training offerings for state workforce, inclusive of HR personnel	59 in-person instructor-led trainings held for a total of 1,155 attendees  239 virtual instructor-led trainings held for a total of 9,022 attendees  742,814 courses completed  187 courses created or updated	Expand and improve training offerings for state workforce, inclusive of HR personnel	101 in-person instructor-led trainings held for a total of 3,004 attendees  242 virtual instructor-led trainings held for a total of 7,917 attendees  946,949 courses completed  124 courses created or updated
1.	Minimize the impact of construction waste on landfills and reduce the financial and energy cost of producing new materials.	For all projects over \$5 million, divert a minimum of 60% (by weight or volume) of construction waste from landfill to other recycling means	90.45% of construction waste by weight was successfully diverted from landfills to recycling facilities in 2023	For all projects over \$5 million, divert a minimum of 70% (by weight or volume) of construction waste from landfill to other recycling means	83.72% of construction waste by weight was successfully diverted from landfills to recycling facilities in 2024
1.	Pursuant to Executive Order #38 related to Clean Energy issued in August 2019, maintain energy efficiency and sustainability standards for all new and existing state facilities, office buildings and complexes.	Continue to implement and augment the sustainability guidelines and provide regular communication and updated guidance for enhanced value and use	Issued five updates to the sustainability guidelines and enhanced effectiveness in promoting sustainable practices through communication and guidance development	New buildings for major projects as defined by s. 16.867, Wis. Stats., will be designed to include on-site renewable energy source opportunities	Every major project achieved this goal
1.	Complete Oracle Critical Security Update (CPU) patching quarterly.	Complete 4 CPU patches	Completed 4 CPU patches	Complete 4 CPU patches	Completed 4 CPU patches

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Improve state agency IT compliance policies, standards, procedures and controls through an enterprisewide framework and consistent monitoring.	Achieve a 90% participation rate with 95% approval rating for agency IT compliance	Achieved this goal	Achieve a 95% participation rate with 95% approval rating for agency IT compliance	Achieved this goal
1.	Establish the MyWisconsin ID application to help facilitate a single log on for citizen interactions to state service resources.	Complete MyWisconsin ID foundational technology, migration procedures and initial application migrations	Implemented the foundational technology, developed migration procedures and migrated the initial applications	25% of identified applications adopted to establish MyWisconsin ID	Migrated 4% of identified applications to MyWisconsin ID
1.	Implement and maintain a security compliance dashboard to track security related activities of state agencies for a safer state network.	80% of agencies reporting in security compliance dashboard	Achieved this goal	85% of agencies reporting in security compliance dashboard	Achieved this goal
1.	Field a Security Information Event Management tool to provide real-time visibility of the state enterprise information security systems, including event log management data consolidation.	75% complete	Achieved this goal	85% completed, and identify agencies that plan to have unique systems integrated into the tool	Achieved this goal



Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
2.	Work with agencies to identify opportunities to implement safety and loss control activities or initiatives to promote workplace safety and loss reduction.	Provide two risk management safety and/or loss prevention, awareness or mitigation programs	<p>Licensed and customized online Winter Slip, Trip and Fall training and made available to the enterprise to meet immediate needs while developing a long-term, in-house solution</p> <p>Awarded \$11,700 in Injury Reduction Program Grants</p> <p>Distributed monthly safety newsletter, produced annual agency benchmark report highlighting employee injury trends and held the Annual Risk Management Conference for state agencies</p>	Provide two risk management safety and/or loss prevention, awareness or mitigation programs	<p>Developed and implemented an in-house, Winter, Slip Trip and Fall learning module, available to the enterprise to reduce a leading cause of injury</p> <p>Hosted enterprisewide 10-hour OSHA Workshop</p> <p>Awarded \$14,777 in Injury Reduction Program Grants</p> <p>Distributed monthly safety newsletter, produced annual agency benchmark report highlighting employee injury trends and held the Enterprise Annual Risk Management Conference</p>
3.	Provide energy assistance to eligible households.	195,000	224,411	195,000	174,896
3.	Weatherize eligible households.	5,500	5,134	5,500	4,158
4.	Timely processing of FoodShare and Medical Assistance hearings and administrative actions.	Process 98% of cases within the required time frame	Achieved this goal	Process 98% of cases within the required time frame	Achieved this goal

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
5.	Maintain ongoing Law Enforcement Recruitment Program.	Expand outreach by increasing the number of the program's recruitment and retention team members from two to five to include civilian staff	Maintained recruitment team with approximately seven members, inclusive of one civilian staff	Create and implement a mentorship program for all new Division of Capitol Police hires	Capitol Police offered its emerging leader mentorship program
5.	Establish and maintain a vacancy rate of less than 5% in department buildings.	Maintain vacancy rate of <5%	6.1% vacancy rate maintained	Maintain vacancy rate of <5%	7.9% vacancy rate maintained
7.	Number of rental units developed for low-income households.	25	326	25	Data are not finalized <sup>1</sup>
7.	Number of homeless and at-risk households assisted.	21,000	30,625	21,000	Data are not finalized <sup>1</sup>
7.	Number of owner-occupied rehabilitation projects.	300	341 projects completed	300	Data are not finalized <sup>1</sup>
8.	Conduct payment and compliance audits of casinos.	Compliance audits completed once every 18 months; payment audits completed once every 12 months	12 compliance audits were completed every 18 months  11 tribal payment audits were completed	Compliance audits completed once every 18 months; payment audits completed once every 12 months	9 compliance audits were completed every 18 months  11 tribal payment audits were completed
8.	Reduce the time between receipt of application and issuance of charitable licenses.	Issue charitable licenses within 15 business days of receipt	New charitable raffle licenses were issued within 15 days of receipt	Issue charitable licenses within 14 business days of receipt	New charitable raffle licenses were issued within 14 days of receipt

Note: Goals are generally based on the state fiscal year.

<sup>1</sup>Program 7 goals are based on the period of April 1 through March 31 of the subsequent year.

**2025, 2026 AND 2027 GOALS**

Prog. No.	Performance Measure <sup>1</sup>	Goal 2025	Goal 2026	Goal 2027
1.	Increase the average daily balance of Local Government Investment Pool.	\$6.53 billion	\$6.66 billion	\$6.79 billion
1.	Increase the number of Local Government Investment Pool active participants.	1,088	1,098	1,108

<b>Prog. No.</b>	<b>Performance Measure<sup>1</sup></b>	<b>Goal 2025</b>	<b>Goal 2026</b>	<b>Goal 2027</b>
1.	Undertake initiatives to operate an appropriately sized state fleet.	Implement processes to evaluate and respond to agency fleet needs	Implement processes to evaluate and respond to agency fleet needs	Implement processes to evaluate and respond to agency fleet needs
1.	Offer procurement training for executive management, supervisors and vendors to ensure contracting integrity, improve competition and increase value for state taxpayers.	Offer 15 procurement trainings for a total of 350 course participants	Offer 35 procurement trainings for a total of 1,000 participants	Offer 35 procurement trainings for a total of 1,000 participants
1.	Increase the number of certified Minority-Owned Enterprise (MBE), Service-Disabled Veteran-Owned (DVB) and Women-Owned (WBE) businesses in the Supplier Diversity Program.	Increase the number of certified businesses by 3% over the prior year	Increase the number of certified businesses by 3% over the prior year	Increase the number of certified businesses by 3% over the prior year
1.	Implement the services of the State Building Program in an efficient and effective manner, utilizing IT tools.	Continue training on, enhancing and developing new and expanded construction services IT tools	Continue training on, enhancing and developing new and expanded construction services IT tools	Continue training on, enhancing and developing new and expanded construction services IT tools
1.	Improve the statewide parcel map database as administered under the Land Information Program.	Award grants to counties to modernize land records and meet parcel mapping benchmarks to enable the annual update and improvement of a statewide parcel map database	Award grants to counties to modernize land records and meet parcel mapping benchmarks to enable the annual update and improvement of a statewide parcel map database	Award grants to counties to modernize land records and meet parcel mapping benchmarks to enable the annual update and improvement of a statewide parcel map database
1.	Educate state stakeholders on processes related to municipal boundary changes and land subdivision.	Hold an educational session with stakeholders on land development, annexation, incorporation and cooperative plan statutes and processes	Hold an educational session with stakeholders on land development, annexation, incorporation and cooperative plan statutes and processes	Hold an educational session with stakeholders on land development, annexation, incorporation and cooperative plan statutes and processes

Prog. No.	Performance Measure <sup>1</sup>	Goal 2025	Goal 2026	Goal 2027
1.	Lead statewide education and solutioning in support of the Wisconsin Coastal Management Program.	Participate in at least four work groups, communities of practice, affinity groups or similar efforts with representation from other state agencies and local or regional communities	Participate in at least four work groups, communities of practice, affinity groups or similar efforts with representation from other state agencies and local or regional communities	Participate in at least four work groups, communities of practice, affinity groups or similar efforts with representation from other state agencies and local or regional communities
1.	Assess HR functions and processes to identify opportunities for technology-driven improvements, and implement solutions.	Identify and assess HR functions and processes for enhanced technology integration and implementation  Utilize technology to improve consistency of HR service delivery across shared services agencies	Identify and assess HR functions and processes for enhanced technology integration and implementation  Utilize technology to improve consistency of HR service delivery across shared services agencies	Identify and assess HR functions and processes for enhanced technology integration and implementation  Utilize technology to improve consistency of HR service delivery across shared services agencies
1.	Minimize the impact of construction waste on landfills and reduce the financial and energy cost of producing new materials.	For all projects over \$5 million, divert at least 80% (by weight or volume) of construction waste from landfills to other recycling means	For all projects over \$5 million, divert at least 80% (by weight or volume) of construction waste from landfills to other recycling means	For all projects over \$5 million, divert at least 80% (by weight or volume) of construction waste from landfills to other recycling means
1.	Pursuant to Executive Order #38 related to Clean Energy issued in August 2019, maintain energy efficiency and sustainability standards for all new and existing state facilities, office buildings and complexes.	New buildings for major projects as defined by s. 16.867, Wis. Stats., will be designed to include on-site renewable energy source opportunities	New buildings for major projects as defined by s. 16.867, Wis. Stats., will be designed to include on-site renewable energy source opportunities	New buildings for major projects as defined by s. 16.867, Wis. Stats., will be designed to include on-site renewable energy source opportunities
1.	Improve state agency IT compliance policies, standards, procedures and controls through an enterprisewide framework and consistent monitoring.	Maintain a 95% participation rate with 95% approval rating for agency IT compliance	Maintain a 95% participation rate with 95% approval rating for agency IT compliance	Maintain a 95% participation rate with 95% approval rating for agency IT compliance

<b>Prog. No.</b>	<b>Performance Measure<sup>1</sup></b>	<b>Goal 2025</b>	<b>Goal 2026</b>	<b>Goal 2027</b>
1.	Establish MyWisconsin ID as the state's identity solution to allow citizens to securely access participating online state services and systems using a single user ID and password.	Migrate 25% of identified applications to MyWisconsin ID	Migrate 50% of identified applications to MyWisconsin ID	Migrate 75% of identified applications to MyWisconsin ID
1.	Implement and maintain a security compliance dashboard to track security-related activities of state agencies.	90% of agencies reporting in security compliance dashboard	90% of agencies reporting in security compliance dashboard	90% of agencies reporting in security compliance dashboard
1.	Field a Security Information Event Management tool to provide real-time visibility of the state enterprise information security systems, including event log management data consolidation.	Ingest 100% of enterprise logs	Ingest 100% of enterprise logs	Ingest 100% of enterprise logs
2.	Work with agencies to identify opportunities to implement safety and loss control activities or initiatives to promote workplace safety and loss reduction.	Provide two risk management safety and/or loss prevention, awareness or mitigation programs	Provide two risk management safety and/or loss prevention, awareness or mitigation programs	Provide two risk management safety and/or loss prevention, awareness or mitigation programs
3.	Provide energy assistance to eligible households.	195,000	195,000	195,000
3.	Weatherize eligible households.	5,500	5,500	5,500
4.	Process FoodShare and Medical Assistance hearings and administrative actions on a timely basis.	Process 98% of cases within the required time frame	Process 98% of cases within the required time frame	Process 98% of cases within the required time frame
5.	Maintain an ongoing Law Enforcement Recruitment Program.	Maintain an active recruitment and retention team  Attract experienced officers interested in lateral transfer opportunities	Maintain an active recruitment and retention team  Attract experienced officers interested in lateral transfer opportunities	Maintain an active recruitment and retention team  Attract experienced officers interested in lateral transfer opportunities
5.	Establish and maintain a reduced vacancy rate in department-owned buildings. <sup>2</sup>	Less than 15%	Less than 15%	Less than 10%

Prog. No.	Performance Measure <sup>1</sup>	Goal 2025	Goal 2026	Goal 2027
5.	Maintain an ongoing recruitment program which is focused on increasing staff training and training participation.	Develop and disseminate a communication plan with DPM to encourage training and professional development	Increase staff attendance of department-offered trainings by 2% over the prior year	Increase staff attendance of department-offered trainings by 2% over the prior year
7.	Increase the number of rental units developed for low-income households.	25	50	50
7.	Increase the number of homeless and at-risk households assisted.	21,000	21,000	21,000
7.	Increase the number of owner-occupied rehabilitation projects.	300	300	300
8.	Conduct timely payment and compliance audits of casinos.	Complete compliance audits once every 18 months to 24 months (depending on casino) and payment audits once every 12 months	Complete compliance audits once every 18 months to 24 months (depending on casino) and payment audits once every 12 months	Complete compliance audits once every 18 months to 24 months (depending on casino) and payment audits once every 12 months
8.	Implement process improvements to reduce processing times of charitable raffle license applications.	Approve new charitable raffle license requests for qualified organizations within 14 business days and issue renewal raffle licenses within 25 days	Approve new charitable raffle license requests for qualified organizations within 14 business days and issue renewal raffle licenses within 25 days	Approve new charitable raffle license requests for qualified organizations within 14 business days and issue renewal raffle licenses within 25 days

Note: Goals are generally based on the state fiscal year. Program 7 goals are based on the period of April 1 through March 31 of the subsequent year.

<sup>1</sup>Performance measures and goals have been modified.

<sup>2</sup>The vacancy rate is adjusted for the 2025-27 biennium due to Vision 2030 implementation.

## DEPARTMENT OF ADMINISTRATION

### GOVERNOR'S BUDGET RECOMMENDATIONS

#### RECOMMENDATIONS

1. Office of Violence Prevention
2. Supplement for Crime Victim Services Grant Program
3. Civil Legal Assistance
4. Grants for Local Projects
5. Local Government Grant Resource Team
6. Payments for Municipal Services
7. Milwaukee Public Schools Audit Response Support
8. Homelessness Prevention Initiatives
9. Milwaukee County Housing First Initiative
10. Safe and Fair Rental Housing Law Reform
11. Housing Discrimination Prevention
12. Local Zoning Incentive Pilot Program
13. Local Affordable Housing and Workforce Development Grants
14. Whole-Home Upgrades Grant Program
15. Community Climate Engagement
16. Community Climate Action Grants
17. Land Information Program Funding Increase
18. Artificial Intelligence Initiatives
19. Office of Information Privacy and Office of Data
20. Cybersecurity Initiatives
21. Paid Family and Medical Leave Program for State Employees
22. Employee Compensation Initiatives Requiring Statutory Language Modifications
23. Support for Human Resources Administration
24. State Government Apprenticeship Program
25. Positions to Support the Expansion of Collective Bargaining Rights
26. Supplementation for Personnel Costs in Enterprise Assessments and Billings
27. Language Translation Services
28. Capitol Police Staffing Support
29. Capitol Police Operations Support
30. Division of Facilities Development Quality Control Staffing
31. Multitenant Security Funding
32. Division of Facilities Development Capital Project Staffing
33. Funding for State Building Program Project Management System
34. Aircraft Replacement
35. Maintenance of the Milwaukee State Crime Lab
36. Enterprise Technology Supplies and Services
37. Information Technology Support for the Department of Safety and Professional Services
38. Technology for Educational Achievement Program Changes
39. Municipal Boundary Review
40. Geographic Information Systems Software
41. Bingo and Raffle License System
42. District Attorney Information Technology Program
43. Representation for Law License Grievances
44. Open Records Threshold
45. Director of Native American Affairs and Tribal Liaisons

46. Tribal General Assistance Grants
47. Tribal Language and Cultural Revitalization
48. Native American Tourism of Wisconsin Contract Transfer and Increase
49. Native American Housing and Economic Development Initiatives
50. Tribal Housing Renovation Grants
51. Tribal Youth Wellness Center
52. Tribal Treatment Alternatives and Diversion Program
53. Additional Tribal Earmarks
54. Native American Economic Development Assistance Funding Increase
55. Oneida Nation and University of Wisconsin-Green Bay Programming
56. Tribal Technical Statutory Modifications
57. Risk Management Appropriation Reestimate
58. Administrative Attachment of the Higher Educational Aids Board
59. National and Community Service Board State Education Award
60. National and Community Service Board Program Increase
61. National and Community Service Board Federal Aid for Administration
62. Wisconsin Women's Council Research and Operations Support
63. Tax Appeals Commission Electronic Filing and Payment Systems Modernization Project
64. Tax Appeals Commission Tiered Filing Fee Structure
65. Limited Term Employment Reestimate
66. Overtime Reestimate
67. Overtime and Standby Pay Base Establishment
68. Night and Weekend Differential Base Establishment
69. Night and Weekend Differential Reestimate
70. Position Mismatch Corrections
71. General Obligation Refunding Authority
72. Appropriation Obligation Bond Debt Service Reestimate - Pension Bonds
73. Appropriation Obligation Bond Debt Service Reestimate - Tobacco Bonds
74. Debt Service Reestimate
75. Standard Budget Adjustments



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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
<b>GENERAL PURPOSE REVENUE</b>	\$814,382.9	\$367,907.2	\$354,586.6	\$291,236.6	\$595,160.8	\$328,276.9
State Operations	744,468.3	345,728.2	332,407.6	269,057.6	339,630.9	276,643.1
Local Assistance	60,800.0	13,499.6	13,499.6	13,499.6	168,723.1	13,740.5
Aids to Ind. & Org.	9,114.6	8,679.4	8,679.4	8,679.4	86,806.8	37,893.3
<b>FEDERAL REVENUE (1)</b>	\$164,230.6	\$143,830.5	\$142,335.3	\$139,284.7	\$142,376.8	\$139,326.2
State Operations	-20,822.9	12,574.3	11,045.4	7,994.9	11,086.9	8,036.4
Local Assistance	155,948.4	105,737.9	105,771.6	105,771.5	105,771.6	105,771.5
Aids to Ind. & Org.	29,105.1	25,518.3	25,518.3	25,518.3	25,518.3	25,518.3
<b>PROGRAM REVENUE (2)</b>	\$414,817.5	\$414,449.8	\$430,982.5	\$434,561.4	\$477,259.2	\$473,891.5
State Operations	412,167.0	411,748.9	428,081.6	431,660.5	441,632.1	435,755.0
Local Assistance	1,878.7	1,654.8	1,654.8	1,654.8	2,224.9	2,244.3
Aids to Ind. & Org.	771.8	1,046.1	1,246.1	1,246.1	33,402.2	35,892.2
<b>SEGREGATED REVENUE (3)</b>	\$108,493.3	\$51,839.6	\$52,632.8	\$52,632.3	\$81,549.5	\$72,705.0
State Operations	4,673.4	13,163.7	13,956.9	13,956.4	13,956.9	13,956.4
Local Assistance	14,485.9	19,228.6	19,228.6	19,228.6	48,145.3	39,301.3
Aids to Ind. & Org.	89,334.1	19,447.3	19,447.3	19,447.3	19,447.3	19,447.3
<b>TOTALS - ANNUAL</b>	\$1,501,924.3	\$978,027.1	\$980,537.2	\$917,715.0	\$1,296,346.3	\$1,014,199.6
State Operations	1,140,485.7	783,215.1	785,491.5	722,669.4	806,306.8	734,390.9
Local Assistance	233,113.1	140,120.9	140,154.6	140,154.5	324,864.9	161,057.6
Aids to Ind. & Org.	128,325.6	54,691.1	54,891.1	54,891.1	165,174.6	118,751.1

(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**  
**Department Position Summary by Funding Source (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST FY26	FY27	GOVERNOR'S RECOMMENDATION FY26	FY27
GENERAL PURPOSE REVENUE	59.87	59.87	59.87	87.87	90.87
State Operations	59.87	59.87	59.87	86.87	89.87
Local Assistance	0.00	0.00	0.00	1.00	1.00
FEDERAL REVENUE (1)	138.30	116.80	63.30	116.80	63.30
State Operations	135.30	113.80	60.30	113.80	60.30
Local Assistance	3.00	3.00	3.00	3.00	3.00
PROGRAM REVENUE (2)	1,298.56	1,300.06	1,300.06	1,331.11	1,352.11
State Operations	1,298.56	1,300.06	1,300.06	1,330.11	1,351.11
Local Assistance	0.00	0.00	0.00	1.00	1.00
SEGREGATED REVENUE (3)	12.55	17.55	17.55	17.55	17.55
State Operations	12.55	17.55	17.55	17.55	17.55
TOTALS - ANNUAL	1,509.28	1,494.28	1,440.78	1,553.33	1,523.83
State Operations	1,506.28	1,491.28	1,437.78	1,548.33	1,518.83
Local Assistance	3.00	3.00	3.00	5.00	5.00

(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 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
1. Supervision and management	\$1,190,536.5	\$730,501.9	\$724,922.3	\$658,508.8	\$982,142.3	\$738,720.0
2. Risk management	\$54,264.8	\$53,639.9	\$59,144.8	\$61,697.5	\$59,144.8	\$61,697.5
3. Utility public benefits and air quality improvement	\$92,573.2	\$30,921.8	\$31,695.0	\$31,694.9	\$31,695.0	\$31,694.9
4. Attached divisions and other bodies	\$39,461.4	\$39,463.0	\$40,163.4	\$40,159.0	\$55,743.3	\$45,608.3
5. Facilities management	\$72,361.5	\$77,882.1	\$79,286.5	\$80,362.2	\$81,985.3	\$78,842.8
7. Housing and community development	\$50,016.7	\$42,790.6	\$42,588.5	\$42,556.8	\$82,898.9	\$54,725.3
8. Division of gaming	\$2,710.3	\$2,827.8	\$2,736.7	\$2,735.8	\$2,736.7	\$2,910.8
<b>TOTALS</b>	<b>\$1,501,924.3</b>	<b>\$978,027.1</b>	<b>\$980,537.2</b>	<b>\$917,715.0</b>	<b>\$1,296,346.3</b>	<b>\$1,014,199.6</b>

**Table 4**  
**Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
1. Supervision and management	1,135.15	1,119.20	1,065.70	1,164.25	1,134.75
2. Risk management	16.45	16.00	16.00	16.00	16.00
3. Utility public benefits and air quality improvement	4.00	9.00	9.00	9.00	9.00
4. Attached divisions and other bodies	105.65	105.65	105.65	108.65	108.65
5. Facilities management	199.28	199.28	199.28	207.28	207.28
7. Housing and community development	28.25	24.90	24.90	27.90	27.90
8. Division of gaming	20.50	20.25	20.25	20.25	20.25
<b>TOTALS</b>	<b>1,509.28</b>	<b>1,494.28</b>	<b>1,440.78</b>	<b>1,553.33</b>	<b>1,523.83</b>

**1. Office of Violence Prevention**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	4,097,200	7.00	9,194,100	7.00
TOTAL	0	0.00	0	0.00	4,097,200	7.00	9,194,100	7.00

The Governor recommends providing funding and positions for the Office of Violence Prevention to continue connecting local and state agencies on a joint approach to violence prevention. The office would provide grants to local units of government and violence prevention organizations to reduce crime, prevent gun violence, support crime victims and support efforts to increase community safety. The office will also support a newly created task force on Missing and Murdered African American Women and support Missing and Murdered Indigenous Women and Relatives programming as well as coordinate with the existing task force at the Department of Justice. The office will further support a newly created suicide and self-harm prevention grant program. See Department of Justice, Items #6 and #7.

**2. Supplement for Crime Victim Services Grant Program**

The Governor recommends creating a GPR sum sufficient appropriation to maintain funding levels for a new crime victim services grant program at the Department of Justice. The crime victim services grant program will supplement declining federal funding available under the Victims of Crime Act (VOCA) and be funded by a new crime victim services surcharge. See Circuit Courts, Item #4; and Department of Justice, Item #2.

**3. Civil Legal Assistance**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	43,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	43,000,000	0.00	0	0.00

The Governor recommends allocating funds to the Wisconsin Trust Account Foundation, Inc., to provide grants for civil legal services. Civil legal services may address eviction, unemployment compensation, consumer law, domestic violence and health insurance matters.

#### 4. Grants for Local Projects

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	125,136,400	2.00	175,300	2.00
SEG-O	0	0.00	0	0.00	23,400,000	0.00	16,700,000	0.00
TOTAL	0	0.00	0	0.00	148,536,400	2.00	16,875,300	2.00

The Governor recommends providing \$125 million GPR in FY26 for grants to nonstate entities for local building projects which serve a statewide purpose, as determined by the Building Commission. The Governor also recommends providing \$23.4 million SEG in FY26 and \$16.7 million SEG in FY27 for grants to local governments for local projects, as determined by the Building Commission. The Governor further recommends providing 2.0 FTE GPR positions and associated funding to administer the grant program. See Building Commission, Item #1.

#### 5. Local Government Grant Resource Team

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	361,000	5.00	461,400	5.00
TOTAL	0	0.00	0	0.00	361,000	5.00	461,400	5.00

The Governor recommends providing position authority and related funding to establish a grant resource team within the Division of Intergovernmental Relations to assist local governments in navigating federal and state grant application processes.

#### 6. Payments for Municipal Services

The Governor recommends increasing the base payments for municipal services appropriation to better compensate municipalities that provide services to state property. The Governor also recommends providing for automatic increases to the municipal services appropriation beginning in FY27. See Shared Revenue and Tax Relief, Item #3.

**7. Milwaukee Public Schools Audit Response Support**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	0	0.00

The Governor recommends providing payments to the Milwaukee Public School District to implement recommendations from instructional and operational audits of the school district initiated by the Governor. The Governor also recommends the payments only be awarded if the secretary is satisfied the district is making substantial progress on implementation of audit recommendations. The Governor further recommends that the payments may be used only for items addressed in the audits, financial reporting software, and data compatibility with state and local finance systems. See Department of Public Instruction, Item #35.

**8. Homelessness Prevention Initiatives**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	11,440,300	2.00	11,479,000	2.00
PR-S	0	0.00	0	0.00	570,100	1.00	589,500	1.00
TOTAL	0	0.00	0	0.00	12,010,400	3.00	12,068,500	3.00

The Governor recommends increasing funding for homelessness prevention programs as previously recommended by the Interagency Council on Homelessness. The Governor also recommends providing 2.0 FTE GPR positions and a 1.0 FTE PR-S position funded with Temporary Assistance for Needy Families (TANF) funds to staff the new and expanded programs. See Department of Children and Families, Items #8 and #10.

**9. Milwaukee County Housing First Initiative**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00

The Governor recommends providing funding to the Milwaukee County Housing First initiative to support its efforts in addressing the increasing number of unhoused individuals in the county.

**10. Safe and Fair Rental Housing Law Reform**

The Governor recommends modifying current law related to the preemption of a local unit of government's ability to enact ordinances regarding landlord-tenant responsibilities, inspections and eviction processes and procedures. The Governor recommends these changes to restore municipalities' authority to determine the appropriate balance of rights and protections for landlords and tenants.

**11. Housing Discrimination Prevention**

The Governor recommends modifying current law related to open housing prohibitions on discrimination to include receipt of rental or housing assistance. See Department of Workforce Development, Item #12.

**12. Local Zoning Incentive Pilot Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	20,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	20,000,000	0.00	0	0.00

The Governor recommends providing funding for the creation of a local zoning incentive pilot program to incentivize local units of government, including tribal nations, to adopt zoning changes that reduce barriers to the development of more affordable housing options.

**13. Local Affordable Housing and Workforce Development Grants**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	0	0.00

The Governor recommends providing funding for a grant program that would support new programs of local units of government, businesses, nonprofits and school districts that focus on the development of the skilled workforce through the building or rehabilitation of affordable housing in their communities.

**14. Whole-Home Upgrades Grant Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	7,200,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,200,000	0.00	0	0.00

The Governor recommends providing funding for a grant program to support the administration and implementation of whole-home upgrades within Milwaukee to reduce energy burdens and create a healthier living environment for households with lower incomes.

**15. Community Climate Engagement**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	607,800	1.00	715,800	1.00
TOTAL	0	0.00	0	0.00	607,800	1.00	715,800	1.00

The Governor recommends providing funding to support a program that promotes community engagement on climate and clean energy needs and to provide grants to local nonprofits for this purpose.

**16. Community Climate Action Grants**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	10,066,200	1.00	84,200	1.00
TOTAL	0	0.00	0	0.00	10,066,200	1.00	84,200	1.00

The Governor recommends creating a community climate action grant program to assist local governments in preparing climate risk assessments and to help local governments implement emission-reducing and climate action projects.



**17. Land Information Program Funding Increase**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	8,294,100	0.00	8,294,100	0.00
TOTAL	0	0.00	0	0.00	8,294,100	0.00	8,294,100	0.00

The Governor recommends increasing the register of deeds document recording fee from \$30 to \$45 to provide additional funding to county land information offices in light of increasing workloads due to 2023 Wisconsin Act 235. The Governor also recommends making a technical change to an appropriation to ensure funds are appropriated correctly.

**18. Artificial Intelligence Initiatives**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	193,200	2.00	249,600	2.00
TOTAL	0	0.00	0	0.00	193,200	2.00	249,600	2.00

The Governor recommends providing position authority and funding to support the development of artificial intelligence tools and infrastructure benefiting state government.

**19. Office of Information Privacy and Office of Data**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	246,800	3.00
PR-S	0	0.00	0	0.00	0	0.00	75,900	1.00
TOTAL	0	0.00	0	0.00	0	0.00	322,700	4.00

The Governor recommends providing funding and position authority to support the ongoing administration of the Office of Information Privacy within the Division of Legal Services and the Office of Data within the Division of Enterprise Technology. The offices would develop and implement privacy and data policies and standards for state agencies, in alignment with industry best practices.

**20. Cybersecurity Initiatives**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	414,400	5.00	532,500	5.00
TOTAL	0	0.00	0	0.00	414,400	5.00	532,500	5.00

The Governor recommends including the following initiatives to enhance state government cybersecurity efforts: (a) modify current law to allow the department to transfer up to \$10 million GPR annually from sum sufficient appropriations for cybersecurity incident emergency response; (b) direct the department to develop a plan to establish a state agency cybersecurity insurance program for the 2027-29 biennium; (c) provide position authority and funding to develop and implement enterprise cybersecurity policies, to support cybersecurity risk monitoring efforts and to establish the cybersecurity insurance program; and (d) modify current law to permit governmental bodies to convene in closed session to discuss information security issues.

**21. Paid Family and Medical Leave Program for State Employees**

The Governor recommends directing the Division of Personnel Management within the department to submit a plan establishing a paid family and medical leave program for state employees. The plan would ensure eligible state employees receive eight weeks of paid family and medical leave each calendar year, effective January 1, 2027. See Department of Workforce Development, Item #7; and University of Wisconsin System, Item #11.

**22. Employee Compensation Initiatives Requiring Statutory Language Modifications**

The Governor recommends modifying current law to: (a) establish Juneteenth and Veterans Day as state government holidays; (b) allow eligible state employees to receive the employer-paid portion of health insurance premiums upon the second full month of employment; (c) increase the annual vacation time allotment for employees with between two and four years of state service in order to improve recruitment and retention; and (d) establish a paid sick leave program for certain limited term employees as part of the compensation plan submission to the Joint Committee on Employment Relations for approval. Several of these initiatives would also apply to University of Wisconsin System employees. See University of Wisconsin System, Item #12.

**23. Support for Human Resources Administration**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	500,600	4.00	451,700	4.00
TOTAL	0	0.00	0	0.00	500,600	4.00	451,700	4.00

The Governor recommends providing position and expenditure authority to the Division of Personnel Management to address workload associated with an increase in human resources transactions. The Governor also recommends providing one-time funding in FY26 for the department's enterprise recruitment strategic analysis effort. The Governor further recommends providing position and expenditure authority to the Division of Legal Services to support human resources auditing, monitoring and compliance responsibilities.

**24. State Government Apprenticeship Program**

The Governor recommends modifying current law and providing funding in the compensation reserve to establish a state government apprenticeship program administered by the Division of Personnel Management within the department.

**25. Positions to Support the Expansion of Collective Bargaining Rights**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	0	0.00	1,341,400	20.00
TOTAL	0	0.00	0	0.00	0	0.00	1,341,400	20.00

The Governor recommends providing position and expenditure authority to support the increased workload in human resources, payroll and other administrative functions associated with the expansion of collective bargaining rights for state government employees. See Employment Relations Commission, Item #1.

**26. Supplementation for Personnel Costs in Enterprise Assessments and Billings**

The Governor recommends creating new appropriations and providing funding to support the supplementation of state agency appropriations for increased costs associated with general wage adjustments provided to employees performing enterprise services at the department (including personnel management, enterprise technology, hearings and appeals, risk management, and financial services) and incurred by state agencies through enterprise assessments and billings. See Program Supplements, Item #1.

**27. Language Translation Services**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends requiring the State Bureau of Procurement within the department to include enhanced same-day translation standards in future written language translation contracts. The Governor also recommends funding to expand access to translation services for state agencies.

**28. Capitol Police Staffing Support**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	1,334,000	8.00	1,287,300	8.00
TOTAL	0	0.00	0	0.00	1,334,000	8.00	1,287,300	8.00

The Governor recommends increasing position and expenditure authority for the Division of the Capitol Police to provide appropriate security without needing to rely as heavily on agencies such as the Wisconsin State Patrol. The Governor also recommends fully funding the costs of the 2023-25 compensation plan pay progression series for current police officers in the Division of the Capitol Police.

**29. Capitol Police Operations Support**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	120,400	0.00	120,400	0.00	204,200	0.00	204,200	0.00
TOTAL	120,400	0.00	120,400	0.00	204,200	0.00	204,200	0.00

The Governor recommends providing additional expenditure authority to the Division of the Capitol Police to ensure essential ongoing supplies and services needs are met, modernize audio-visual equipment in the command post and provide updated equipment in the communications center.

**30. Division of Facilities Development Quality Control Staffing**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	239,200	2.00	310,900	2.00
TOTAL	0	0.00	0	0.00	239,200	2.00	310,900	2.00

The Governor recommends providing position and expenditure authority to increase quality assurance and quality control for the state's building program.

**31. Multitenant Security Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	502,600	0.00	557,300	0.00
TOTAL	0	0.00	0	0.00	502,600	0.00	557,300	0.00

The Governor recommends providing additional expenditure authority to fully cover the cost of security services in the state's multitenant buildings.

**32. Division of Facilities Development Capital Project Staffing**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	1,245,200	10.00	1,620,400	10.00
TOTAL	0	0.00	0	0.00	1,245,200	10.00	1,620,400	10.00

The Governor recommends providing position and expenditure authority to support increased workload related to the capital budget and to ensure adequate staffing without having to utilize more costly, external contractors.

**33. Funding for State Building Program Project Management System**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	248,500	0.00	395,500	0.00
TOTAL	0	0.00	0	0.00	248,500	0.00	395,500	0.00

The Governor recommends providing additional expenditure authority to fund the increasing cost of the project management system used for the state building program.

**34. Aircraft Replacement**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	7,823,400	3.00	397,700	3.00
TOTAL	0	0.00	0	0.00	7,823,400	3.00	397,700	3.00

The Governor recommends replacing an existing aircraft that has reached the end of its service life with a dual-engine aircraft for the Wisconsin Air Services program to ensure safety and continuity of service. The Governor also recommends providing position and expenditure authority to operate and maintain the aircraft which will be used for various state agencies and programs, including allowing the plane to be used by the University of Wisconsin Organ and Tissue Donation Program, which specifically requires the use of a dual-engine aircraft.

**35. Maintenance of the Milwaukee State Crime Lab**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	1,081,100	0.00	0	0.00	1,081,100	0.00
TOTAL	0	0.00	1,081,100	0.00	0	0.00	1,081,100	0.00

The Governor recommends providing expenditure authority to support the maintenance of the new Milwaukee State Crime Laboratory, which is expected to become operational in calendar year 2026.

**36. Enterprise Technology Supplies and Services**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	3,698,800	0.00	3,698,800	0.00	3,698,800	0.00	3,698,800	0.00
TOTAL	3,698,800	0.00	3,698,800	0.00	3,698,800	0.00	3,698,800	0.00

The Governor recommends increasing expenditure authority to support ongoing technology services and log data archival requirements deployed to address audit findings of the Legislative Audit Bureau, as well as other current operational needs.

**37. Information Technology Support for the Department of Safety and Professional Services**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	695,400	0.00	692,500	0.00	695,400	0.00	692,500	0.00
TOTAL	695,400	0.00	692,500	0.00	695,400	0.00	692,500	0.00

The Governor recommends providing increased expenditure authority to provide additional contractual resource services and information technology equipment to the Department of Safety and Professional Services. See Department of Safety and Professional Services, Item #3.

**38. Technology for Educational Achievement Program Changes**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,527,400	0.00	7,671,400	0.00
SEG-O	0	0.00	0	0.00	-2,777,400	0.00	-4,921,400	0.00
TOTAL	0	0.00	0	0.00	2,750,000	0.00	2,750,000	0.00

The Governor recommends making several adjustments to the Technology for Educational Achievement (TEACH) program, including: (a) reducing existing universal service fund expenditure authority to accommodate increases in spending from the fund at the Department of Public Instruction and the University of Wisconsin System; (b) creating a GPR appropriation to replace the universal service fund reduction; and (c) modifying current law to increase the minimum broadband speed benchmark to align with modern standards.

**39. Municipal Boundary Review**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	4,800	0.05	4,800	0.05
TOTAL	0	0.00	0	0.00	4,800	0.05	4,800	0.05

The Governor recommends modifying state law to require that municipal boundary plans and agreements be recorded with county registers of deeds. The Governor also recommends providing position and expenditure authority to fully fund the related work in the Division of Intergovernmental Relations. The Governor further recommends making minor changes and technical adjustments to the municipal filing statutory language to create consistency in filing requirements.

**40. Geographic Information Systems Software**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	388,000	0.00	388,000	0.00
TOTAL	0	0.00	0	0.00	388,000	0.00	388,000	0.00

The Governor recommends providing funding to acquire geographic information systems software to improve the efficiency and outcomes of project planning and management.

**41. Bingo and Raffle License System**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	0	0.00	175,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	175,000	0.00

The Governor recommends providing expenditure authority to create a modern licensing system for bingo and raffle licenses, and increasing licensing fees and the associated tax on receipts to fund this effort.

**42. District Attorney Information Technology Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,705,000	1.00	3,465,000	1.00
TOTAL	0	0.00	0	0.00	3,705,000	1.00	3,465,000	1.00

The Governor recommends providing \$1,705,000 in FY26 and \$1,965,000 in FY27 to the District Attorney Information Technology program to provide information technology hardware, software and legal subscription services to the District Attorneys. The Governor also recommends providing the program with \$3,500,000 over the biennium to upgrade the prosecutor technology for case tracking system. See District Attorneys, Item #7.



**43. Representation for Law License Grievances**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	91,600	1.00	118,100	1.00
TOTAL	0	0.00	0	0.00	91,600	1.00	118,100	1.00

The Governor recommends providing position and expenditure authority to hire an attorney to represent state attorneys before the Office of Lawyer Regulation in the event that a grievance against their law license is filed. See District Attorneys, Item #8.

**44. Open Records Threshold**

The Governor recommends increasing the threshold at which a governmental entity may charge an open records location fee from \$50 to \$100.

**45. Director of Native American Affairs and Tribal Liaisons**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	170,000	2.00	218,800	2.00
TOTAL	0	0.00	0	0.00	170,000	2.00	218,800	2.00

The Governor recommends creating a Director of Native American Affairs to manage relations between the state and Native American tribes. The position will coordinate with other state agency tribal liaisons. The Governor also recommends creating a dedicated tribal liaison at the department. See Department of Agriculture, Trade and Consumer Protection, Item #38; Department of Corrections, Item #42; Department of Justice, Item #14; Department of Natural Resources, Item #74; Department of Tourism, Item #9; Department of Workforce Development, Item #31; and Public Service Commission, Item #17.

**46. Tribal General Assistance Grants**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	18,810,000	0.00	22,650,000	0.00
TOTAL	0	0.00	0	0.00	18,810,000	0.00	22,650,000	0.00

The Governor recommends awarding grants of equal amounts to each of the federally recognized tribes and bands of the state to meet the needs of members of the tribes as determined by each tribe. The grants are expected to return most of the uncommitted tribal gaming revenues received by the state over the biennium to the tribes.

**47. Tribal Language and Cultural Revitalization**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	5,500,000	0.00	5,500,000	0.00
TOTAL	0	0.00	0	0.00	5,500,000	0.00	5,500,000	0.00

The Governor recommends awarding grants of equal amounts to each of the federally recognized tribes and bands of the state to support language and cultural revitalization efforts, as determined by each tribe.

**48. Native American Tourism of Wisconsin Contract Transfer and Increase**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	200,000	0.00	200,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	200,000	0.00	200,000	0.00	1,000,000	0.00	1,000,000	0.00

The Governor recommends transferring management of the Native American Tourism of Wisconsin (NATOW) marketing contract from the Department of Tourism to the department. The Governor also recommends increasing funding for the contract. See Department of Tourism, Item #5.

**49. Native American Housing and Economic Development Initiatives**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	3,890,000	0.00	2,540,000	0.00
TOTAL	0	0.00	0	0.00	3,890,000	0.00	2,540,000	0.00

The Governor recommends using tribal gaming revenues for the Wisconsin Indigenous Housing and Economic Development Corporation to support a revolving loan fund, creation of business hubs, and other home ownership and economic development initiatives.

**50. Tribal Housing Renovation Grants**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00

The Governor recommends using tribal gaming revenues for grants to tribal nations in the state to support home repairs that reduce energy burdens and improve health outcomes.

**51. Tribal Youth Wellness Center**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00

The Governor recommends using tribal gaming revenues to support the ongoing development and operation of a youth wellness center.

**52. Tribal Treatment Alternatives and Diversion Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	142,500	0.00
TOTAL	0	0.00	0	0.00	0	0.00	142,500	0.00

The Governor recommends providing funding to create a grant program for tribes to establish treatment alternatives and diversion (TAD) programs, which would be effective beginning in FY27. The Governor also recommends requiring that counties operate TAD programs. As part of this proposal, the Governor further recommends converting the current grant program for TAD programs administered by the Department of Justice to make receipt of certain enhanced circuit court cost payments contingent on operating a TAD program and transferring administration of the TAD program to the Supreme Court. See Circuit Courts, Item #1; Department of Justice, Item #1; and Supreme Court, Item #2.

**53. Additional Tribal Earmarks**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	576,600	0.00	576,600	0.00
TOTAL	0	0.00	0	0.00	576,600	0.00	576,600	0.00

The Governor recommends using tribal gaming revenues to provide grants to tribes for specific purposes, including a transit services program, an intergovernmental training program and tribal cybersecurity enhancements.

**54. Native American Economic Development Assistance Funding Increase**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	79,500	0.00	79,500	0.00
TOTAL	0	0.00	0	0.00	79,500	0.00	79,500	0.00

The Governor recommends using tribal gaming revenues to increase funding for Native American economic development technical assistance.

**55. Oneida Nation and University of Wisconsin-Green Bay Programming**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	109,300	0.00	109,300	0.00
TOTAL	0	0.00	0	0.00	109,300	0.00	109,300	0.00

The Governor recommends using tribal gaming revenues to restore funding for the Oneida Nation and University of Wisconsin-Green Bay programming that was made one-time in the 2023-25 biennial budget.

**56. Tribal Technical Statutory Modifications**

The Governor recommends making technical modifications to appropriations related to tribal gaming, including adding reversion language and making transfer language consistent. See Department of Health Services, Item #104; and Department of Natural Resources, Item #85.

**57. Risk Management Appropriation Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	5,519,400	0.00	8,068,500	0.00	5,519,400	0.00	8,068,500	0.00
TOTAL	5,519,400	0.00	8,068,500	0.00	5,519,400	0.00	8,068,500	0.00

The Governor recommends providing additional expenditure authority in the risk management administrative appropriation the need for which is due primarily to increasing reinsurance costs.

**58. Administrative Attachment of the Higher Educational Aids Board**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	85,200	1.00	109,600	1.00
TOTAL	0	0.00	0	0.00	85,200	1.00	109,600	1.00

The Governor recommends attaching the Higher Educational Aids Board to the department for administrative purposes and providing expenditure and position authority to assist with the expanded administrative duties. See Higher Educational Aids Board, Item #5.

**59. National and Community Service Board State Education Award**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL	0	0.00	0	0.00	1,600,000	0.00	1,600,000	0.00

The Governor recommends providing funding to create a state scholarship award program to match the federal Segal Education Award for AmeriCorps members upon completion of their service.

**60. National and Community Service Board Program Increase**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	26,200	0.00	31,100	0.00
PR-S	0	0.00	0	0.00	104,900	1.00	124,300	1.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>131,100</b>	<b>1.00</b>	<b>155,400</b>	<b>1.00</b>

The Governor recommends providing additional funding and position authority to the National and Community Service Board to better fulfill match requirements for federal funding, which would allow for program expansion.

**61. National and Community Service Board Federal Aid for Administration**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	41,500	0.00	41,500	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>41,500</b>	<b>0.00</b>	<b>41,500</b>	<b>0.00</b>

The Governor recommends modifying the National and Community Service Board's federal aid for administration appropriation to allow the board to expend all federal funding received without additional approval. The Governor also recommends an increase to the appropriation to reflect projected program administration costs over the next biennium.

**62. Wisconsin Women's Council Research and Operations Support**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,000	0.00	2,000	0.00	42,000	0.00	39,000	0.00
<b>TOTAL</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>	<b>42,000</b>	<b>0.00</b>	<b>39,000</b>	<b>0.00</b>

The Governor recommends providing funding for the Wisconsin Women's Council for additional research capacity and operational support.

**63. Tax Appeals Commission Electronic Filing and Payment Systems Modernization Project**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	304,500	0.00	32,100	0.00
TOTAL	0	0.00	0	0.00	304,500	0.00	32,100	0.00

The Governor recommends providing funding to the Tax Appeals Commission to implement and maintain an electronic filing and payment system. The Governor also recommends modifying current law to allow for petitions to the commission to be filed electronically.

**64. Tax Appeals Commission Tiered Filing Fee Structure**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	6,000	0.00	6,000	0.00
TOTAL	0	0.00	0	0.00	6,000	0.00	6,000	0.00

The Governor recommends allowing the Tax Appeals Commission to adopt a tiered filing fee structure that more closely aligns fees with the dispute amount and the effort required to adjudicate it. The Governor also recommends providing additional expenditure authority to enable the commission to use the additional revenue to support operations.

**65. Limited Term Employment Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	32,300	0.00	32,300	0.00
PR-S	1,245,400	0.00	1,245,400	0.00	1,245,400	0.00	1,245,400	0.00
PR-O	23,100	0.00	23,100	0.00	23,100	0.00	23,100	0.00
TOTAL	1,268,500	0.00	1,268,500	0.00	1,300,800	0.00	1,300,800	0.00

The Governor recommends providing additional funding for limited term employees to better reflect the current level of operational support.

**66. Overtime Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	188,200	0.00	188,200	0.00	188,200	0.00	188,200	0.00
TOTAL	188,200	0.00	188,200	0.00	188,200	0.00	188,200	0.00

The Governor recommends reestimating the overtime budget for the Division of Facilities and Transportation Services to fully fund the actual overtime costs necessary for operating and maintaining state-owned and leased facilities and space.

**67. Overtime and Standby Pay Base Establishment**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	698,700	0.00	698,700	0.00	698,700	0.00	698,700	0.00
TOTAL	698,700	0.00	698,700	0.00	698,700	0.00	698,700	0.00

The Governor recommends establishing overtime and standby pay for the Division of Enterprise Technology to ensure necessary funding for emergency preparation and response. The Governor also recommends establishing overtime and standby pay for the Division of Personnel Management to address service level expectations and complete tasks that cannot be completed within the standard work week.

**68. Night and Weekend Differential Base Establishment**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	10,500	0.00	10,500	0.00	10,500	0.00	10,500	0.00
TOTAL	10,500	0.00	10,500	0.00	10,500	0.00	10,500	0.00

The Governor recommends establishing night and weekend differential pay budgets for the Divisions of Enterprise Technology and Personnel Management based on the average actual night and weekend differential expenditures.



**69. Night and Weekend Differential Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	13,400	0.00	13,400	0.00	13,400	0.00	13,400	0.00
TOTAL	13,400	0.00	13,400	0.00	13,400	0.00	13,400	0.00

The Governor recommends reestimating the night and weekend differential budget for the Division of Facilities and Transportation Services to fully fund the actual night and weekend differential costs necessary for operating and maintaining state-owned and leased facilities and space.

**70. Position Mismatch Corrections**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-911,100	-6.50	-911,100	-6.50	-911,100	-6.50	-911,100	-6.50
PR-S	406,100	2.80	406,100	2.80	406,100	2.80	406,100	2.80
PR-O	-204,800	-1.30	-204,800	-1.30	-204,800	-1.30	-204,800	-1.30
SEG-O	709,800	5.00	709,800	5.00	709,800	5.00	709,800	5.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends modifying the funding for several of the department's positions to better reflect current operations.

**71. General Obligation Refunding Authority**

The Governor recommends increasing the statutory general obligation refunding authority by \$1.6 billion.

**72. Appropriation Obligation Bond Debt Service Reestimate - Pension Bonds**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	-57,951,700	0.00	0	0.00	-57,951,700	0.00
TOTAL	0	0.00	-57,951,700	0.00	0	0.00	-57,951,700	0.00

The Governor recommends reestimating funding for payments for pension obligation bonds as required by the terms of the bond issues.

**73. Appropriation Obligation Bond Debt Service Reestimate - Tobacco Bonds**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-13,491,400	0.00	-18,886,900	0.00	-13,491,400	0.00	-18,886,900	0.00
TOTAL	-13,491,400	0.00	-18,886,900	0.00	-13,491,400	0.00	-18,886,900	0.00

The Governor recommends reestimating funding for payments for tobacco bonds as required by the terms of the bond issue.

**74. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	52,300	0.00	71,400	0.00
PR-S	0	0.00	0	0.00	783,400	0.00	-3,462,500	0.00
TOTAL	0	0.00	0	0.00	835,700	0.00	-3,391,100	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

**75. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	151,000	0.00	148,200	0.00	151,000	0.00	148,200	0.00
PR-F	-584,100	-15.00	-3,634,700	-68.50	-584,100	-15.00	-3,634,700	-68.50
PR-S	3,961,600	0.00	3,914,400	0.00	3,961,600	0.00	3,914,400	0.00
PR-O	-43,500	0.00	-44,700	0.00	-43,500	0.00	-44,700	0.00
SEG-O	83,400	0.00	82,900	0.00	83,400	0.00	82,900	0.00
TOTAL	3,568,400	-15.00	466,100	-68.50	3,568,400	-15.00	466,100	-68.50

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$2,703,700 in each year); (b) removal of noncontinuing elements from the base (-\$585,600 and -15.0 FTE positions in FY26 and -\$3,634,500 and -68.5 FTE positions in FY27); (c) full funding of continuing position salaries and fringe benefits (\$7,547,900 in each year); (d) reclassifications and semiautomatic pay progression (\$40,300 in FY26 and \$46,800 in FY27); (e) overtime (\$549,000 in each year); (f) night and weekend differential pay (\$28,600 in each year); and (f) full funding of lease and directed moves costs (-\$1,308,100 in FY26 and -\$1,368,000 in FY27).

## BOARD ON AGING AND LONG-TERM CARE

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	1,967,300	2,379,100	20.9	2,430,600	2.2
PR-S	2,277,200	2,691,900	18.2	2,695,600	0.1
<b>TOTAL</b>	<b>4,244,500</b>	<b>5,071,000</b>	<b>19.5</b>	<b>5,126,200</b>	<b>1.1</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	21.13	24.28	3.15	24.28	0.00
PR-S	25.37	26.22	0.85	26.22	0.00
<b>TOTAL</b>	<b>46.50</b>	<b>50.50</b>	<b>4.00</b>	<b>50.50</b>	<b>0.00</b>

### AGENCY DESCRIPTION

The board was created by Chapter 20, Laws of 1981. The board consists of seven citizen members who are appointed by the Governor with the advice and consent of the Senate to a fixed five-year term. In addition to the required annual reporting, the board sends a comprehensive biennial report to the Governor and Legislature regarding the agency's activities relating to long-term care for the aging and disabled individuals who are aged 60 and over and insurance counseling services provided to Medicare-eligible persons. The board monitors federal, state and local laws and regulations that relate to the provision of services to the clients that it serves, and advocates for passage of legislative and administrative action to correct inadequacies in these laws.

The board promotes a coordinated and comprehensive long-term care system. The board serves the individual; monitors the development, implementation and outcome of long-term care policy; makes recommendations to the Governor, Legislature and Wisconsin congressional delegation; stimulates public interest; and provides public education regarding universal issues affecting long-term care.

The agency is composed of an executive director, leadership team and staff who operate the Long-Term Care Ombudsman, Volunteer Ombudsman and Medigap Helpline programs.

Through its Long-Term Care Ombudsman Program, the board investigates complaints relating to the health safety, care and treatment of clients receiving long-term care and serves as mediator or advocate in efforts to resolve problems. Ombudsman program staff provides advice and assistance to persons seeking resolution of disputes involving the state's Family Care, Partnership and Community Options programs up to and including assisting clients by providing individual case advocacy services in administrative hearings regarding Family Care services or benefits. The program also provides education to the public and training to long-term care providers to improve long-term care for older adults and individuals with disabilities.

The Volunteer Ombudsman Program recruits and trains volunteers to assist the regional ombudsmen, acting as advocates for long-term care consumers in nursing homes. The board also promotes public education to improve long-term care for older adults and disabled individuals. Volunteers conduct weekly unannounced visits to their assigned nursing home and report resident concerns to the facility administration and regional ombudsmen for investigation and resolution.

Through the Medigap Helpline Program, the agency provides information and assistance to older adults and individuals with disabilities regarding all forms of private and government-sponsored health insurance. The helpline focuses on Medicare and related private insurance plans, notably Medicare Supplemental policies, Medicare Advantage plans, long-term care insurance, Veterans Administration benefits and other health insurance options available to Medicare beneficiaries.

## **MISSION**

The mission of the board is to advocate for the interests of the state's long-term care consumers and Medicare beneficiaries, to inform those consumers of their rights and to educate the public at large about Medicare, health care systems and long-term care.

The board is the premier resource for information and advocacy for our client population, and is an integral part of the ever-changing system for long-term care delivery in Wisconsin. The board will increase its visibility by expanding its role and recognition as a leader and model of advocacy on the state and national stage.

The board subscribes to and defends the values of: respect and dignity for the individual; protection of the right of the individual to be free from threats to health, safety and quality of life; fairness and transparency; and open, clear and consistent communication. Its staff and volunteers provide valuable services consistent with the spirit and intent of these values.

## **PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES**

### **Program 1: Identification of the Needs of the Aged and Disabled**

**Goal:** To protect the rights and promote empowerment, through systems change and self-advocacy, of persons age 60 and older who are recipients of facility-based, managed long-term care or self-directed supports services.

**Objective/Activity:** Identify and investigate concerns and complaints received via the board intake telephone line, the Ombudsman Program online complaint system and other methods of registering a complaint.

**Objective/Activity:** Educate and empower residents, tenants, members, participants and others regarding rights, ombudsman role and function, and provider responsibilities.

**Objective/Activity:** Educate current and new providers regarding ombudsman authority, role and function and provider responsibilities related to resident, tenant, member and participant rights.

**Objective/Activity:** Review, develop and disseminate informational and educational materials that are inclusive and ensure consumers are represented and informed.

**Aging and Long-Term Care, Board on**

Goal: The board's Volunteer Ombudsman Program will encourage resident participation in scheduled resident council meetings in skilled nursing facilities in the program's designated service area.

Objective/Activity: Volunteer ombudsmen will encourage and empower resident participation by inviting residents individually to attend resident council meetings. Volunteer ombudsmen will attend resident council meetings with the permission or invitation of the resident council president. A volunteer's role is to advocate for the residents' individual rights and to share concerns with the consent of the residents.

Goal: Improve public education and outreach to consumers on issues related to Medicare, Medicare Supplemental insurance, Medicare Advantage plans and Medicare Part D (prescription drug), and transitional issues from Marketplace or Medicaid programs to Medicare and related forms of insurance.

Objective/Activity: The board will educate and empower the public via outreach efforts, including personal appearances by staff at public forums, in order to achieve the goal of making the Medigap Helpline Program a resource that is recognized by Wisconsin seniors as a reliable and trustworthy source of accurate information about Medicare Supplemental, Medicare Advantage, Medicare Part D and related insurance products. Greater statewide outreach efforts in the form of in-person contacts with local groups of Medicare-eligible individuals are being used to advance this goal.

Goal: Utilize the Medigap Volunteer Program to improve the ability of the program to provide services to more Medicare beneficiaries.

Objective/Activity: Deploy effectively trained and supervised volunteers to assist with everyday office duties and finding the appropriate plans for Medicare Part D, which will allow the Medigap Helpline and Medigap Part D Helpline staff responsible for increasingly complex Medicare programs to focus on providing accurate and timely counseling.

Objective/Activity: Train volunteers to perform referral calls to allow additional time for counselors to assist callers with Medicare issues.

Goal: Refine, simplify, expand and publicize the available information services provided by the board.

Objective/Activity: The board's website will include up-to-date information on the agency's programs addressing issues of importance to persons in need of long-term care services or insurance for older adults and individuals with disabilities.

**PERFORMANCE MEASURES**

**2023 AND 2024 GOALS AND ACTUALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2023</b>	<b>Actual 2023<sup>1</sup></b>	<b>Goal 2024</b>	<b>Actual 2024<sup>1</sup></b>
1.	Number of complaints investigated by ombudsmen on behalf of long-term care consumers.	3,275	2,091	3,285	2,838
1.	Number of education programs given to long-term care consumers by ombudsman program staff.	120	36	125	119
1.	Number of education programs given to long-term care providers by ombudsman program staff.	85	56	110	98
1.	Number of consultations given to long-term care providers by ombudsman program staff.	150	2,626	155	1,874
1.	Number of times volunteer ombudsmen and volunteer coordinators attend resident councils with facility visits.	225	102	230	251
1.	Number of outreach presentations by Medigap program staff.	80	36	85	64
1.	Number of Medigap program volunteer hours provided.	1,200	104	1,250	153
1.	Number of plan finders run by Medigap Helpline staff for beneficiaries.	650	665	675	359
1.	Number of closed calls by Medigap Helpline.	10,000	8,829	10,200	8,982
1.	Number of hits on the board's website. <sup>2</sup>	40,000	14,570	45,000	24,901

Note: Based on fiscal year.

<sup>1</sup>Some actuals were less than projected due to the COVID-19 pandemic.

<sup>2</sup>Actuals reflect the transition to a new traffic analytics platform.

**2025, 2026 AND 2027 GOALS**

<b>Prog. No.</b>	<b>Performance Measure<sup>1</sup></b>	<b>Goal 2025</b>	<b>Goal 2026</b>	<b>Goal 2027</b>
1.	Number of complaints investigated by ombudsmen on behalf of long-term care consumers.	2,600	2,650	2,700
1.	Number of education programs given to long-term care consumers by ombudsman program staff.	120	120	120
1.	Number of education programs given to long-term care providers by ombudsman program staff.	100	100	100
1.	Number of consultations given to long-term care providers by ombudsman program staff.	1,700	1,750	1,775
1.	Number of resident council visits made by volunteer program.	175	200	225
1.	Number of facility visits made by volunteer program.	1,000	1,100	1,200
1.	Number of outreach events by Medigap program staff.	85	90	95
1.	Number of Medigap program volunteer hours provided. <sup>2</sup>	200	250	300
1.	Number of Medicare beneficiaries helped with prescription drug coverage. <sup>3</sup>	675	700	725
1.	Number of closed calls by Medigap Helpline.	10,200	10,400	10,600
1.	Minutes of insurance counseling by Medigap Helpline.	325,000	350,000	375,000

Note: Based on fiscal year.

<sup>1</sup>Performance measures and goals have been added or modified for the upcoming biennium.

<sup>2</sup>Goal has been reduced due to program staffing changes and challenges recruiting volunteers.

<sup>3</sup>Reflects updated language to explain Medigap Part D Helpline counseling for prescription drug coverage.

## **BOARD ON AGING AND LONG-TERM CARE**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Ombudsman Program and Administrative Staff
2. Standard Budget Adjustments



**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	\$2,379.1	\$2,430.6
State Operations	1,991.0	1,967.3	2,546.6	2,643.4	2,379.1	2,430.6
PROGRAM REVENUE (2)	\$2,891.6	\$2,277.2	\$2,782.1	\$2,810.2	\$2,691.9	\$2,695.6
State Operations	2,891.6	2,277.2	2,782.1	2,810.2	2,691.9	2,695.6
TOTALS - ANNUAL	\$4,882.5	\$4,244.5	\$5,328.7	\$5,453.6	\$5,071.0	\$5,126.2
State Operations	4,882.5	4,244.5	5,328.7	5,453.6	5,071.0	5,126.2

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

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

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	21.13	26.88	26.88	24.28	24.28
State Operations	21.13	26.88	26.88	24.28	24.28
PROGRAM REVENUE (2)	25.37	27.62	27.62	26.22	26.22
State Operations	25.37	27.62	27.62	26.22	26.22
TOTALS - ANNUAL	46.50	54.50	54.50	50.50	50.50
State Operations	46.50	54.50	54.50	50.50	50.50

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

**Table 3  
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Identification of the needs of the aged and disabled	\$4,882.5	\$4,244.5	\$5,328.7	\$5,453.6	\$5,071.0	\$5,126.2
<b>TOTALS</b>	\$4,882.5	\$4,244.5	\$5,328.7	\$5,453.6	\$5,071.0	\$5,126.2

**Table 4  
Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
1. Identification of the needs of the aged and disabled	46.50	54.50	54.50	50.50	50.50
<b>TOTALS</b>	46.50	54.50	54.50	50.50	50.50

**1. Ombudsman Program and Administrative Staff**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	349,400	5.75	442,500	5.75	181,900	3.15	229,700	3.15
PR-S	197,400	3.25	250,000	3.25	107,200	1.85	135,400	1.85
<b>TOTAL</b>	<b>546,800</b>	<b>9.00</b>	<b>692,500</b>	<b>9.00</b>	<b>289,100</b>	<b>5.00</b>	<b>365,100</b>	<b>5.00</b>

The Governor recommends providing position and expenditure authority in the board's Ombudsman Program to continue to provide quality service to the increasing caseload of persons age 60 and older who are consumers of Wisconsin long-term care programs. The Governor also recommends providing position and expenditure authority to the board to enhance administrative support and program capacity to meet increasing demand for its services.

**2. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	229,900	0.00	233,600	0.00	229,900	0.00	233,600	0.00
PR-S	307,500	-1.00	283,000	-1.00	307,500	-1.00	283,000	-1.00
<b>TOTAL</b>	<b>537,400</b>	<b>-1.00</b>	<b>516,600</b>	<b>-1.00</b>	<b>537,400</b>	<b>-1.00</b>	<b>516,600</b>	<b>-1.00</b>

The Governor recommends adjusting the board's base budget for: (a) removal of noncontinuing elements from the base (-\$76,300 in FY26 and -\$101,800 in FY27 and -1.0 FTE position in each year); (b) full funding of continuing position salaries and fringe benefits (\$597,100 in each year); (c) reclassifications and semiautomatic pay progression (\$3,400 in FY26 and \$6,600 in FY27); and (d) full funding of lease and directed moves costs (\$13,200 in FY26 and \$14,700 in FY27).



## DEPARTMENT OF AGRICULTURE, TRADE AND CONSUMER PROTECTION

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	32,993,900	76,004,400	130.4	48,874,700	-35.7
PR-F	12,735,800	12,201,400	-4.2	12,108,400	-0.8
PR-S	9,472,800	12,007,100	26.8	12,018,100	0.1
PR-O	23,602,300	24,731,600	4.8	24,840,100	0.4
SEG-O	38,731,300	45,918,100	18.6	46,190,600	0.6
<b>TOTAL</b>	<b>117,536,100</b>	<b>170,862,600</b>	<b>45.4</b>	<b>144,031,900</b>	<b>-15.7</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	201.40	219.40	18.00	219.40	0.00
PR-F	96.77	88.77	-8.00	83.77	-5.00
PR-S	42.88	43.13	0.25	43.13	0.00
PR-O	175.74	182.49	6.75	182.49	0.00
SEG-O	130.50	131.50	1.00	131.50	0.00
<b>TOTAL</b>	<b>647.29</b>	<b>665.29</b>	<b>18.00</b>	<b>660.29</b>	<b>-5.00</b>

### AGENCY DESCRIPTION

The department was created by Chapter 479, Laws of 1929. The department is overseen by a nine-member board, including two consumer representatives, appointed by the Governor with the advice and consent of the Senate for staggered six-year terms. The Governor appoints a secretary, with the advice and consent of the Senate, to administer the department. The Office of the Secretary includes the secretary, deputy secretary and assistant deputy secretary. The department's general legal counsel, legislative liaison and communications director are attached to the Office of the Secretary.

The department's programs are administered through six divisions: Food and Recreational Safety, Trade and Consumer Protection, Animal Health, Agricultural Development, Agricultural Resource Management, and Management Services.

The Veterinary Examining Board is administratively attached to the department.

## **MISSION**

The mission of the department is to partner with all the citizens of Wisconsin to grow the economy by promoting quality food, healthy plants and animals, sound use of land and water resources, and a fair marketplace.

## **PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES**

### **Program 1: Food Safety and Consumer Protection**

Goal: Ensure fair business practices for buyers and sellers as well as the sale of safe products, including food, for consumers and the environment by establishing and enforcing legal standards, by mediating disputes between consumers and businesses, and by providing education and information to consumers.

Objective/Activity: Educate and empower stakeholders and the general public through outreach and educational efforts, the mediation of disputes, and the enforcement of legal standards to increase compliance with laws and rules.

### **Program 3: Agricultural Development Services**

Goal: Serve and strengthen the state's agricultural industry. Help producers and processors innovate, expand and thrive through one-on-one consultations, technical assistance by public and private providers, and financial support from grant programs funded by federal and state sources.

Objective/Activity: Increase sales of Wisconsin's agricultural products locally, regionally and internationally through educational programs, producer development, market analysis, market development and business development.

### **Program 7: Agricultural Resource Management**

Goal: Improve environmental, public health, plant and livestock protection in Wisconsin while allowing for the efficacious and responsible use of fertilizers, pesticides and other agrichemical materials.

Objective/Activity: Allow Wisconsin farmers, businesses and homes to safely and conveniently dispose of unwanted pesticides and other hazardous chemicals, including unwanted prescription drugs, at public collection sites.

### **Program 8: Central Administrative Services**

Goal: Provide information, advice, expertise and service to support the department's mission and the business needs of its programs and staff.

Objective/Activity: Resolve technology issues reported through the department's Information Technology Help Desk in a timely manner.

**PERFORMANCE MEASURES**

**2023 AND 2024 GOALS AND ACTUALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2023</b>	<b>Actual 2023</b>	<b>Goal 2024</b>	<b>Actual 2024</b>
1.	Contacts with consumers and businesses regarding mediation of disputes, enforcement of legal standards, and provision of consumer education and information.	325,000 contacts	248,510 contacts	325,000 contacts	N/A <sup>1</sup>
3.	Number of companies receiving export development services.	190 companies	144 companies	190 companies	267 companies
7.	Amount of agricultural, business and household hazardous wastes collected at Wisconsin Clean Sweep collection sites.	2,000,000 pounds	3,448,065 pounds	2,000,000 pounds	N/A <sup>1</sup>
8.	Percentage of all computer hardware/software/user problems reported to the Help Desk resolved within the month.	96%	100%	96%	100%

Note: Based on calendar year, except Program 3 and Program 8 which are based on fiscal year.

<sup>1</sup>Actuals will not be available until March 2025.

**2025, 2026 AND 2027 GOALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2025</b>	<b>Goal 2026</b>	<b>Goal 2027</b>
1.	Contacts with consumers and businesses regarding mediation of disputes, enforcement of legal standards, and provision of consumer education and information.	325,000 contacts	275,000 contacts	275,000 contacts
3.	Number of companies receiving export development services.	280 companies	280 companies	280 companies
7.	Amount of agricultural, business and household hazardous wastes collected at Wisconsin Clean Sweep collection sites.	2,000,000 pounds	2,000,000 pounds	2,000,000 pounds
8.	Percentage of all computer hardware/software/user problems reported to the Help Desk resolved within the month.	96%	96%	96%

Note: Based on calendar year, except Program 3 and Program 8 which are based on fiscal year.

**DEPARTMENT OF AGRICULTURE,  
TRADE AND CONSUMER PROTECTION**

**GOVERNOR'S BUDGET RECOMMENDATIONS**

**RECOMMENDATIONS**

1. Dairy Agriculture Resilience Investment Now Grant Program
2. Purchase of Agricultural Conservation Easement Program
3. Agricultural Enterprise Areas
4. Farmland Preservation Planning Grants
5. Regional Farmer Support and Farmer Mental Health
6. Wisconsin Initiative for Agricultural Exports
7. Abatement Assistance for Corn Producers
8. Value-Added Agriculture Grant Program
9. Agricultural Economist
10. Milk and Dairy Truth-in-Labeling
11. Manoomin Truth-in-Labeling
12. Something Special *from* Wisconsin
13. Buy Local, Buy Wisconsin Grant Program
14. Food Security Grant Programs
15. Local Food Purchase Assistance Program Position
16. Farm to Fork Grant Program
17. Dairy Processor Grants
18. Meat Processor Grant Program
19. Meat Talent Development Grant Program
20. Meat Inspection Program
21. Animal Health Preparedness and Response
22. Veterinary Examining Board Positions
23. Food Waste Reduction Pilot Project Grant
24. Producer-Led Watershed Protection Grants
25. Soil and Water Resource Management Aids
26. Crop Insurance Premium Rebates for Planting Cover Crops Program
27. Commercial Nitrogen Optimization Program
28. Biodigester Planning and Operator Certification Grant Programs
29. Transition to Grass Program
30. County Conservation Staff
31. Bureau of Land and Water Financial Specialist Position
32. Electric Vehicle Charging Stations Consumer Protections
33. Broadband Customer Protections
34. Severe Weather Event Price Gouging Protections
35. Marijuana Legalization
36. Information Technology Security and Support Position
37. Grant Manager Positions
38. Agency Tribal Liaison
39. Food and Recreational Safety Funding
40. Animal Health Funding
41. Agricultural Development Funding
42. Management Services Funding
43. Weights and Measures Inspections Funding
44. Land and Water Resources Funding
45. Agrichemical Management Funding



46. Revenue Reestimates and Position Realignment
47. Debt Service Reestimate
48. Standard Budget Adjustments

**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	\$76,004.4	\$48,874.7
State Operations	28,778.1	28,378.0	29,951.5	29,991.1	34,104.5	34,433.8
Local Assistance	7,498.4	3,437.2	4,850.4	4,850.4	6,496.2	6,727.2
Aids to Ind. & Org.	2,883.5	1,178.7	2,378.7	2,378.7	35,403.7	7,713.7
FEDERAL REVENUE (1)	\$24,137.7	\$12,735.8	\$12,201.4	\$12,108.4	\$12,201.4	\$12,108.4
State Operations	24,137.7	12,735.8	12,201.4	12,108.4	12,201.4	12,108.4
PROGRAM REVENUE (2)	\$32,405.6	\$33,075.1	\$35,654.4	\$35,665.8	\$36,738.7	\$36,858.2
State Operations	30,915.6	33,016.4	34,095.7	34,107.1	34,680.0	34,799.5
Aids to Ind. & Org.	1,490.0	58.7	1,558.7	1,558.7	2,058.7	2,058.7
SEGREGATED REVENUE (3)	\$42,326.7	\$38,731.3	\$43,288.0	\$43,298.0	\$45,918.1	\$46,190.6
State Operations	25,920.3	26,125.5	26,904.9	26,914.9	26,290.2	26,280.4
Local Assistance	8,269.0	6,936.9	8,664.2	8,664.2	10,309.0	10,591.3
Aids to Ind. & Org.	8,137.4	5,668.9	7,718.9	7,718.9	9,318.9	9,318.9
TOTALS - ANNUAL	\$138,029.9	\$117,536.1	\$128,324.4	\$128,292.4	\$170,862.6	\$144,031.9
State Operations	109,751.7	100,255.7	103,153.5	103,121.5	107,276.1	107,622.1
Local Assistance	15,767.4	10,374.1	13,514.6	13,514.6	16,805.2	17,318.5
Aids to Ind. & Org.	12,510.9	6,906.3	11,656.3	11,656.3	46,781.3	19,091.3

- (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

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

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	201.40	201.40	201.40	219.40	219.40
State Operations	201.40	201.40	201.40	219.40	219.40
FEDERAL REVENUE (1)	96.77	88.77	83.77	88.77	83.77
State Operations	96.77	88.77	83.77	88.77	83.77
PROGRAM REVENUE (2)	218.62	220.62	220.62	225.62	225.62
State Operations	218.62	220.62	220.62	225.62	225.62
SEGREGATED REVENUE (3)	130.50	130.50	130.50	131.50	131.50
State Operations	130.50	130.50	130.50	131.50	131.50
TOTALS - ANNUAL	647.29	641.29	636.29	665.29	660.29
State Operations	647.29	641.29	636.29	665.29	660.29

- (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 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
1. Food safety and consumer protection	\$44,698.3	\$46,128.4	\$46,678.7	\$46,765.7	\$48,311.0	\$48,156.2
2. Animal health services	\$7,162.7	\$6,083.7	\$6,631.4	\$6,631.8	\$7,217.1	\$7,412.8
3. Agricultural development services	\$6,503.8	\$4,984.5	\$5,217.5	\$5,218.2	\$7,355.0	\$8,324.0
4. Agricultural assistance	\$4,578.5	\$1,414.0	\$4,014.0	\$4,014.0	\$36,214.0	\$7,714.0
7. Agricultural resource management	\$44,936.2	\$38,451.7	\$44,409.9	\$44,410.7	\$50,085.0	\$50,762.8
8. Central administrative services	\$30,150.4	\$20,473.8	\$21,372.9	\$21,252.0	\$21,680.5	\$21,662.1
<b>TOTALS</b>	<b>\$138,029.9</b>	<b>\$117,536.1</b>	<b>\$128,324.4</b>	<b>\$128,292.4</b>	<b>\$170,862.6</b>	<b>\$144,031.9</b>

**Table 4**  
**Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
1. Food safety and consumer protection	366.69	361.44	361.44	363.44	363.44
2. Animal health services	43.65	44.80	44.80	52.80	52.80
3. Agricultural development services	22.15	22.50	22.50	28.50	28.50
7. Agricultural resource management	104.25	104.25	104.25	108.25	108.25
8. Central administrative services	110.55	108.30	103.30	112.30	107.30
<b>TOTALS</b>	<b>647.29</b>	<b>641.29</b>	<b>636.29</b>	<b>665.29</b>	<b>660.29</b>

**1. Dairy Agriculture Resilience Investment Now Grant Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	1,500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,500,000	0.00

The Governor recommends providing expenditure authority for a dairy agriculture resilience grant program to make infrastructure upgrades that improve efficiency and resiliency of operations for producers.

**2. Purchase of Agricultural Conservation Easement Program**

The Governor recommends providing \$15 million in GPR-supported general obligation bonding authority to relaunch the Purchase of Agricultural Conservation Easements program that would award grants to local governments or nonprofit organizations to acquire easements in order to preserve working farmland in perpetuity.

**3. Agricultural Enterprise Areas**

The Governor recommends increasing the amount the department may designate as agricultural enterprise areas to a combined area of 3 million acres, up from 2 million acres.

**4. Farmland Preservation Planning Grants**

The Governor recommends amending state statutes to allow farmland preservation planning grants to be used for activities that implement certified farmland preservation plans.

**5. Regional Farmer Support and Farmer Mental Health**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	100,000	0.00	100,000	0.00	350,400	2.00	400,500	2.00
TOTAL	100,000	0.00	100,000	0.00	350,400	2.00	400,500	2.00

The Governor recommends providing expenditure and position authority to create regional farmer support agents in northwest and northeast Wisconsin, to expand the reach of the Farm Center's core financial services, and to assist farmers in accessing mental health support. The Governor also recommends restoring \$100,000 GPR in each year that was provided as one-time funding in the 2019-21, 2021-23 and 2023-25 biennia to continue to provide mental health assistance to farmers and farm families. The Governor further recommends providing an additional \$100,000 GPR in each year to support farmers' mental health.

**6. Wisconsin Initiative for Agricultural Exports**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,073,400	1.00	1,097,900	1.00
TOTAL	0	0.00	0	0.00	1,073,400	1.00	1,097,900	1.00

The Governor recommends providing permanent position authority and associated funding to help build Wisconsin's agricultural brand in international markets and increase agricultural exports. The Governor also recommends providing additional one-time funding of \$1,000,000 GPR in each year and eliminating the statutory cap that limits spending to no more than \$1,000,000 annually on the program to provide increased support to Wisconsin farmers and producers.

**7. Abatement Assistance for Corn Producers**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,875,000	0.00	1,875,000	0.00
TOTAL	0	0.00	0	0.00	1,875,000	0.00	1,875,000	0.00

The Governor recommends providing expenditure authority for an abatement assistance program for corn producers to reimburse producers for the purchase of seed treatment that discourages sandhill cranes from consuming seed.

**8. Value-Added Agriculture Grant Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	400,000	0.00	400,000	0.00
TOTAL	0	0.00	0	0.00	400,000	0.00	400,000	0.00

The Governor recommends providing expenditure authority for a value-added agriculture grant program to expand agricultural practices that produce value-added products and increase profits for producers.

**9. Agricultural Economist**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	73,400	1.00	97,900	1.00
TOTAL	0	0.00	0	0.00	73,400	1.00	97,900	1.00

The Governor recommends providing permanent position authority and associated funding for an agricultural economist position to help grow Wisconsin's agriculture economy.

**10. Milk and Dairy Truth-in-Labeling**

The Governor recommends creating truth-in-labeling protections for milk and dairy products.

**11. Manoomin Truth-in-Labeling**

The Governor recommends creating truth-in-labeling protections for traditionally harvested manoomin (wild rice).

**12. Something Special from Wisconsin**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00

The Governor recommends increasing funding for the promotion of Wisconsin-made products via the Something Special *from* Wisconsin trademark promotional program.

**13. Buy Local, Buy Wisconsin Grant Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL	0	0.00	0	0.00	300,000	0.00	300,000	0.00

The Governor recommends increasing expenditure authority for grants to farms and businesses to help strengthen Wisconsin's agricultural and food industries.

**14. Food Security Grant Programs**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	30,000,000	0.00	0	0.00
PR-S	1,500,000	0.00	1,500,000	0.00	2,000,000	0.00	2,000,000	0.00
<b>TOTAL</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>32,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>

The Governor recommends providing \$30 million in FY26 for grants to nonprofit food assistance agencies to purchase agricultural products made or grown in Wisconsin. The Governor also recommends providing \$2 million annually for grants to nonprofit food assistance agencies to purchase and distribute culturally-relevant food to tribal elders and support native food producers.

**15. Local Food Purchase Assistance Program Position**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	366,800	1.00	401,600	1.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>366,800</b>	<b>1.00</b>	<b>401,600</b>	<b>1.00</b>

The Governor recommends providing additional position and expenditure authority to provide administrative support to the federal Local Food Purchase Assistance Program.

**16. Farm to Fork Grant Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	200,000	0.00	200,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>

The Governor recommends providing funding for a Farm to Fork grant program that connects entities, other than K-12 schools, that operate cafeterias to nearby farms to provide locally sourced food.

**17. Dairy Processor Grants**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	300,000	0.00	300,000	0.00	600,000	0.00	600,000	0.00
TOTAL	300,000	0.00	300,000	0.00	600,000	0.00	600,000	0.00

The Governor recommends providing expenditure authority for grants to dairy processors to expand and modernize their operations and grow the dairy industry.

**18. Meat Processor Grant Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00

The Governor recommends providing expenditure authority for grants to meat processors to expand and modernize their operations and grow the meat industry.

**19. Meat Talent Development Grant Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	810,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	810,000	0.00

The Governor recommends providing funding for a grant program to support meat industry workforce development needs by providing tuition assistance to individuals pursuing meat processing programming at Wisconsin universities, colleges and technical schools as well as support curriculum development.



**20. Meat Inspection Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	658,000	2.00	696,800	2.00	2,045,300	2.00	1,908,000	2.00
PR-F	116,600	2.00	155,400	2.00	116,600	2.00	155,400	2.00
<b>TOTAL</b>	<b>774,600</b>	<b>4.00</b>	<b>852,200</b>	<b>4.00</b>	<b>2,161,900</b>	<b>4.00</b>	<b>2,063,400</b>	<b>4.00</b>

The Governor recommends providing funding and permanent position authority to replace 4.0 FTE expiring project positions and to assist in more timely inspection and sampling of meat processors.

**21. Animal Health Preparedness and Response**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	510,500	7.00	680,700	7.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>510,500</b>	<b>7.00</b>	<b>680,700</b>	<b>7.00</b>

The Governor recommends providing expenditure and position authority to increase department resources for animal health preparedness and response for secure food supply planning and livestock disease response activities.

**22. Veterinary Examining Board Positions**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	75,200	1.00	100,300	1.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>75,200</b>	<b>1.00</b>	<b>100,300</b>	<b>1.00</b>

The Governor recommends providing permanent position authority and associated funding to assist in investigation, monitoring and enforcement by the Veterinary Examining Board. The Governor also recommends transferring a position and associated funding from the dog sellers program to better align funding sources.

**23. Food Waste Reduction Pilot Project Grant**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00

The Governor recommends providing expenditure authority for the creation of a grant program for the development of a food waste reduction pilot program.

**24. Producer-Led Watershed Protection Grants**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	250,000	0.00	250,000	0.00	500,000	0.00	500,000	0.00
TOTAL	250,000	0.00	250,000	0.00	500,000	0.00	500,000	0.00

The Governor recommends increasing expenditure authority for producer-led watershed grants. The Governor also recommends increasing the amount the department may allocate for producer-led watershed grants to \$1,250,000 in each year.

**25. Soil and Water Resource Management Aids**

The Governor recommends providing \$10 million in SEG-supported general obligation bonding authority for grants to counties for implementation of land and water resource management plans, including cost-share grants to landowners.

**26. Crop Insurance Premium Rebates for Planting Cover Crops Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00

The Governor recommends providing expenditure authority for a crop insurance premium rebate for planting cover crops program to expand the use of cover crops around the state.

**27. Commercial Nitrogen Optimization Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	1,000,000	0.00	1,000,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL	1,000,000	0.00	1,000,000	0.00	1,600,000	0.00	1,600,000	0.00

The Governor recommends providing expenditure authority for a commercial nitrogen optimization program to help agricultural producers implement and develop projects that optimize the application of commercial nitrogen.

**28. Biodigester Planning and Operator Certification Grant Programs**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	50,000	0.00	50,000	0.00
SEG-O	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	300,000	0.00	300,000	0.00

The Governor recommends providing expenditure authority for regional planning grants for biodigesters. The Governor also recommends creating a program that provides grants to individuals seeking biodigester operator certification.

**29. Transition to Grass Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends providing expenditure authority for a transition to grass program to support agricultural producers implementing grass-based managed grazing systems.

**30. County Conservation Staff**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,413,200	0.00	1,413,200	0.00	2,759,000	0.00	2,990,000	0.00
SEG-O	1,727,300	0.00	1,727,300	0.00	3,372,100	0.00	3,654,400	0.00
<b>TOTAL</b>	<b>3,140,500</b>	<b>0.00</b>	<b>3,140,500</b>	<b>0.00</b>	<b>6,131,100</b>	<b>0.00</b>	<b>6,644,400</b>	<b>0.00</b>

The Governor recommends increasing funding for grants to counties for county conservation staff to support land and water conservation activities.

**31. Bureau of Land and Water Financial Specialist Position**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	61,800	1.00	82,300	1.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>61,800</b>	<b>1.00</b>	<b>82,300</b>	<b>1.00</b>

The Governor recommends providing additional position and expenditure authority for the department's Bureau of Land and Water to support expanded programmatic duties and increased workload.

**32. Electric Vehicle Charging Stations Consumer Protections**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	245,000	2.00	179,300	2.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>245,000</b>	<b>2.00</b>	<b>179,300</b>	<b>2.00</b>

The Governor recommends providing expenditure and position authority for oversight of electric vehicle charging stations.

**33. Broadband Customer Protections**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	76,900	1.00	102,500	1.00
TOTAL	0	0.00	0	0.00	76,900	1.00	102,500	1.00

The Governor recommends providing expenditure and position authority and modifying current law to protect broadband customers by requiring broadband service providers to meet certain service requirements, including prohibiting a broadband service provider from denying service to residential customers on the basis of race or income. See Public Service Commission, Item #2.

**34. Severe Weather Event Price Gouging Protections**

The Governor recommends protecting consumers from unreasonable prices for certain services provided following a severe weather event.

**35. Marijuana Legalization**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	232,200	3.00	289,600	3.00
TOTAL	0	0.00	0	0.00	232,200	3.00	289,600	3.00

The Governor recommends providing permanent position authority and associated funding for the department's role related to legalizing the sale of marijuana for recreational use for sales that occur at a marijuana retailer holding a permit issued by the Department of Revenue. See Department of Revenue, Item #13.

**36. Information Technology Security and Support Position**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	89,700	1.00	119,600	1.00
TOTAL	0	0.00	0	0.00	89,700	1.00	119,600	1.00

The Governor recommends additional funding and position authority to support department cybersecurity efforts.

**37. Grant Manager Positions**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	146,900	2.00	195,800	2.00
TOTAL	0	0.00	0	0.00	146,900	2.00	195,800	2.00

The Governor recommends providing additional position and expenditure authority for the department to support increased workload due to an increase in grant programs.

**38. Agency Tribal Liaison**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	67,600	1.00	90,100	1.00
TOTAL	0	0.00	0	0.00	67,600	1.00	90,100	1.00

The Governor recommends creating a position that will be dedicated to working with tribal nations in the state. The position will coordinate with the Department of Administration's Director of Native American Affairs. See Department of Administration, Item #45; Department of Corrections, Item #42; Department of Justice, Item #14; Department of Natural Resources, Item #74; Department of Tourism, Item #9; Department of Workforce Development, Item #31; and Public Service Commission, Item #17.

**39. Food and Recreational Safety Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	90,800	0.00	90,800	0.00	90,800	0.00	90,800	0.00
TOTAL	90,800	0.00	90,800	0.00	90,800	0.00	90,800	0.00

The Governor recommends providing expenditure authority in the Division of Recreational Safety to reflect increased costs related to programmatic requirements.

**40. Animal Health Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
SEG-O	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
<b>TOTAL</b>	<b>60,000</b>	<b>0.00</b>	<b>60,000</b>	<b>0.00</b>	<b>60,000</b>	<b>0.00</b>	<b>60,000</b>	<b>0.00</b>

The Governor recommends providing expenditure authority in the Division of Animal Health to reflect increased costs related to programmatic requirements.

**41. Agricultural Development Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	16,800	0.00	16,800	0.00	16,800	0.00	16,800	0.00
<b>TOTAL</b>	<b>16,800</b>	<b>0.00</b>	<b>16,800</b>	<b>0.00</b>	<b>16,800</b>	<b>0.00</b>	<b>16,800</b>	<b>0.00</b>

The Governor recommends providing expenditure authority in the Division of Agricultural Development to reflect increased costs related to programmatic requirements.

**42. Management Services Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	85,000	0.00	85,000	0.00	85,000	0.00	85,000	0.00
<b>TOTAL</b>	<b>85,000</b>	<b>0.00</b>	<b>85,000</b>	<b>0.00</b>	<b>85,000</b>	<b>0.00</b>	<b>85,000</b>	<b>0.00</b>

The Governor recommends providing expenditure authority in the Division of Management Services to reflect increased costs related to programmatic requirements.

**43. Weights and Measures Inspections Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00

The Governor recommends providing expenditure authority in the Division of Weights and Measures to reflect increased costs related to administering weights and measures inspections.

**44. Land and Water Resources Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	85,000	0.00	85,000	0.00	85,000	0.00	85,000	0.00
TOTAL	85,000	0.00	85,000	0.00	85,000	0.00	85,000	0.00

The Governor recommends providing expenditure authority in the Bureau of Land and Water Resources to reflect increased costs related to programmatic requirements.

**45. Agrichemical Management Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00

The Governor recommends providing expenditure authority in the Bureau of Agrichemical Management to reflect increased costs related to programmatic requirements.



**46. Revenue Reestimates and Position Realignment**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	30,300	0.00	30,300	0.00	30,300	0.00	30,300	0.00
PR-F	-204,300	-2.00	-204,300	-2.00	-204,300	-2.00	-204,300	-2.00
PR-S	273,700	0.25	273,700	0.25	273,700	0.25	273,700	0.25
PR-O	220,900	1.75	220,900	1.75	220,900	1.75	220,900	1.75
SEG-O	79,500	0.00	79,500	0.00	79,500	0.00	79,500	0.00
<b>TOTAL</b>	<b>400,100</b>	<b>0.00</b>	<b>400,100</b>	<b>0.00</b>	<b>400,100</b>	<b>0.00</b>	<b>400,100</b>	<b>0.00</b>

The Governor recommends adjusting the department's expenditure authority based on reestimates of funding and expenditures. The Governor also recommends transferring funding and positions between appropriations to better align position duties and funding sources.

**47. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	42,000	0.00	168,100	0.00
SEG-O	0	0.00	0	0.00	-676,500	0.00	-716,800	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-634,500</b>	<b>0.00</b>	<b>-548,700</b>	<b>0.00</b>

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

**48. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	642,600	-2.00	643,400	-2.00	642,600	-2.00	643,400	-2.00
PR-F	-446,700	-8.00	-578,500	-13.00	-446,700	-8.00	-578,500	-13.00
PR-S	260,600	0.00	271,600	0.00	260,600	0.00	271,600	0.00
PR-O	274,100	0.00	274,500	0.00	274,100	0.00	274,500	0.00
SEG-O	479,900	0.00	489,900	0.00	479,900	0.00	489,900	0.00
<b>TOTAL</b>	<b>1,210,500</b>	<b>-10.00</b>	<b>1,100,900</b>	<b>-15.00</b>	<b>1,210,500</b>	<b>-10.00</b>	<b>1,100,900</b>	<b>-15.00</b>

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$520,000 in each year); (b) removal of noncontinuing elements from the base (-10.0 FTE positions in FY26 and -\$131,800 and -15.0 FTE positions in FY27); (c) full funding of continuing position salaries and fringe benefits (\$1,730,700 in each year); (d) reclassifications and semiautomatic pay progression (\$88,200 in FY26 and \$108,200 in FY27); (e) full funding of lease and directed moves costs (-\$88,400 in FY26 and -\$86,200 in FY27); and (f) minor transfers within the same alpha appropriation.

# BUILDING COMMISSION

## GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	44,283,000	62,536,400	41.2	73,414,600	17.4
PR-S	1,312,800	1,218,900	-7.2	1,728,200	41.8
SEG-O	1,024,200	1,024,200	0.0	1,024,200	0.0
<b>TOTAL</b>	<b>46,620,000</b>	<b>64,779,500</b>	<b>39.0</b>	<b>76,167,000</b>	<b>17.6</b>

## FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## AGENCY DESCRIPTION

The commission was created to coordinate the state building program and to establish a long-range plan for development and maintenance of the state's physical plant. It is the duty of the commission to determine projects to be incorporated into a long-range building program and recommend to the Legislature a biennial building program. The commission's capital budget recommendations to the Legislature include information on proposed projects' scopes, budgets and funding sources.

The commission is an eight-member body, consisting of the Governor, who serves as chair; one citizen member who is appointed by and serves at the Governor's pleasure; and three legislators from each house of the Legislature who are appointed as are the members of standing committees in their respective houses.

The commission is also responsible for implementing the state building program, which includes oversight of all state construction except highway development. It is the only state body that may authorize state debt. All transactions for the sale of any bonds or notes that result in a state debt liability must be approved by official resolution of the commission.

## **BUILDING COMMISSION**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Grants for Local Projects
2. Debt Service Reestimate

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
GENERAL PURPOSE REVENUE	\$20,716.8	\$44,283.0	\$44,283.0	\$44,283.0	\$62,536.4	\$73,414.6
State Operations	20,716.8	44,283.0	44,283.0	44,283.0	62,536.4	73,414.6
PROGRAM REVENUE (2)	\$274.0	\$1,312.8	\$1,312.8	\$1,312.8	\$1,218.9	\$1,728.2
State Operations	274.0	1,312.8	1,312.8	1,312.8	1,218.9	1,728.2
SEGREGATED REVENUE (3)	\$3,137.4	\$1,024.2	\$1,024.2	\$1,024.2	\$1,024.2	\$1,024.2
State Operations	3,137.4	1,024.2	1,024.2	1,024.2	1,024.2	1,024.2
TOTALS - ANNUAL	\$24,128.3	\$46,620.0	\$46,620.0	\$46,620.0	\$64,779.5	\$76,167.0
State Operations	24,128.3	46,620.0	46,620.0	46,620.0	64,779.5	76,167.0

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

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

**Table 3  
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
1. State office buildings	\$2,862.6	\$2,720.2	\$2,720.2	\$2,720.2	\$2,112.8	\$1,817.6
3. State building program	\$21,265.7	\$43,899.8	\$43,899.8	\$43,899.8	\$62,666.7	\$74,349.4
TOTALS	\$24,128.3	\$46,620.0	\$46,620.0	\$46,620.0	\$64,779.5	\$76,167.0

**1. Grants for Local Projects**

The Governor recommends transferring administrative responsibility for a program to award grants to nonstate entities for local building projects to the Department of Administration. The commission will retain authority to review and approve each project funded by the program. See Department of Administration, Item #4.

**2. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	18,253,400	0.00	29,131,600	0.00
PR-S	0	0.00	0	0.00	-93,900	0.00	415,400	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,159,500</b>	<b>0.00</b>	<b>29,547,000</b>	<b>0.00</b>

The Governor recommends adjusting the commission's base budget to reflect a reestimate of debt service on authorized bonds.

## CHILD ABUSE AND NEGLECT PREVENTION BOARD

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	1,995,000	6,870,000	244.4	6,870,000	0.0
PR-F	661,500	656,200	-0.8	656,200	0.0
PR-O	1,764,400	1,710,500	-3.1	1,710,500	0.0
SEG-O	15,000	15,000	0.0	15,000	0.0
<b>TOTAL</b>	<b>4,435,900</b>	<b>9,251,700</b>	<b>108.6</b>	<b>9,251,700</b>	<b>0.0</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
PR-F	1.00	1.00	0.00	1.00	0.00
PR-O	6.00	6.00	0.00	6.00	0.00
<b>TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>0.00</b>

### AGENCY DESCRIPTION

The Wisconsin Legislature created the board as a public-private partnership in 1983. The 20-member board administers federal community-based child abuse prevention funds, the Children's Trust Fund and the Celebrate Children Foundation; awards over \$3 million in grants annually to local community-based organizations; and advises the Governor, Legislature and other state agencies on policies related to preventing child abuse and neglect. The Governor appoints ten public members for three-year terms. The other ten members serve unspecified terms and represent the Governor, several state departments and the Legislature. A grant-awarding and policymaking board, it is attached to the Department of Children and Families solely for administrative purposes.

### MISSION

The board's mission is to mobilize research and practices to prevent child abuse and neglect and strengthen families in Wisconsin.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

**Program 1: Prevention of Child Abuse and Neglect**

Goal: Create and advocate for effective prevention public policies.

Objective/Activity: Enhance the board's capacity to provide information and education related to the development of public policies that support families by building protective factors and preventing child maltreatment. Establish a clear procedure for board staff and the board's public policy committee to advocate for public policy. Provide staff support to the Wisconsin Legislative Children's Caucus.

Goal: Promote evidence-informed practices and develop innovative programs that support parents and caregivers.

Objective/Activity: Implement and monitor the board's Community Investment Plan, which provides grant funding to communities across the state to strengthen and expand the network of family resource centers; expand the Triple P – Positive Parenting Program and other evidence-informed parenting programs; promote the Period of PURPLE Crying, an evidence-based abusive head trauma (shaken baby syndrome) prevention program; mobilize the protective factors framework; and provide child sexual abuse prevention education to child-serving agencies.

Goal: Collaborate with key stakeholders to leverage resources and implement prevention initiatives.

Objective/Activity: Seek out programmatic and financial strategic partners to advance prevention programming and research. Participate and convene committees that align with the board's mission and vision to ensure coordination among state agencies providing prevention services.

Goal: Educate professionals and community members on child abuse and neglect issues.

Objective/Activity: Enhance the Five for Families public awareness campaign to increase understanding of how building protective factors strengthens families and reduces the likelihood of child abuse and neglect.

## PERFORMANCE MEASURES

**2023 AND 2024 GOALS AND ACTUALS**

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Increase the number of professionals who are trained in Period of PURPLE Crying (evidence-informed abusive head trauma prevention education) to build awareness on crying and strategies for new parents.	150 professionals	106 professionals	160 professionals	113 professionals
1.	Increase the number of caregivers participating in evidenced-informed parent education programs funded under the board's Community Investment Plan.	650 caregivers	2,062 caregivers	675 caregivers	3,629 caregivers
1.	Increase the number of Protective Factors Framework trainings offered under the board's Community Investment Plan.	120 trainings	146 trainings	125 trainings	94 trainings



Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Increase the number of professionals who work at child-serving agencies who receive Stewards of Children training (evidence-informed child sexual abuse prevention curriculum) under the board's Community Investment Plan.	400 professionals	212 professionals	420 professionals	62 professionals

Note: Based on fiscal year.

**2025, 2026 AND 2027 GOALS**

Prog. No.	Performance Measure <sup>1</sup>	Goal 2025	Goal 2026	Goal 2027
1.	Increase the number of caregivers participating in primary prevention programming funded through the board's Community Investment Plan.	500 professionals	550 professionals	600 professionals
1.	Increase the number of caregivers participating in evidenced-based parent education programs (i.e., Period of PURPLE Crying, Triple P, Nurturing Parenting, etc.) funded through the board's Community Investment Plan.	700 caregivers	725 caregivers	750 caregivers
1.	Increase the number of professionals participating in professional development offerings from the Family Resource Center Professional Development Systems.	50 trainings	60 trainings	70 trainings
1.	Increase the number of caregivers completing program feedback.	100 professionals	125 professionals	150 professionals

Note: Based on fiscal year.

<sup>1</sup>Performance measures and goals have been modified for the upcoming biennium.

## **CHILD ABUSE AND NEGLECT PREVENTION BOARD**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Family Resource Centers
2. Standard Budget Adjustments

**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	\$6,870.0	\$6,870.0
Aids to Ind. & Org.	1,994.9	1,995.0	1,995.0	1,995.0	6,870.0	6,870.0
FEDERAL REVENUE (1)	\$2,346.8	\$661.5	\$656.2	\$656.2	\$656.2	\$656.2
State Operations	108.0	211.5	206.2	206.2	206.2	206.2
Aids to Ind. & Org.	2,238.8	450.0	450.0	450.0	450.0	450.0
PROGRAM REVENUE (2)	\$776.7	\$1,764.4	\$1,710.5	\$1,710.5	\$1,710.5	\$1,710.5
State Operations	776.7	1,013.8	959.9	959.9	959.9	959.9
Aids to Ind. & Org.	0.0	750.6	750.6	750.6	750.6	750.6
SEGREGATED REVENUE (3)	\$0.0	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0
Aids to Ind. & Org.	0.0	15.0	15.0	15.0	15.0	15.0
TOTALS - ANNUAL	\$5,118.4	\$4,435.9	\$4,376.7	\$4,376.7	\$9,251.7	\$9,251.7
State Operations	884.8	1,225.3	1,166.1	1,166.1	1,166.1	1,166.1
Aids to Ind. & Org.	4,233.7	3,210.6	3,210.6	3,210.6	8,085.6	8,085.6

(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

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

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
FEDERAL REVENUE (1)	1.00	1.00	1.00	1.00	1.00
State Operations	1.00	1.00	1.00	1.00	1.00
PROGRAM REVENUE (2)	6.00	6.00	6.00	6.00	6.00
State Operations	6.00	6.00	6.00	6.00	6.00
TOTALS - ANNUAL	7.00	7.00	7.00	7.00	7.00
State Operations	7.00	7.00	7.00	7.00	7.00

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

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

**Table 3  
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Prevention of child abuse and neglect	\$5,118.4	\$4,435.9	\$4,376.7	\$4,376.7	\$9,251.7	\$9,251.7
TOTALS	\$5,118.4	\$4,435.9	\$4,376.7	\$4,376.7	\$9,251.7	\$9,251.7

**Table 4  
Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
1. Prevention of child abuse and neglect	7.00	7.00	7.00	7.00	7.00
TOTALS	7.00	7.00	7.00	7.00	7.00

**1. Family Resource Centers**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	4,875,000	0.00	4,875,000	0.00
TOTAL	0	0.00	0	0.00	4,875,000	0.00	4,875,000	0.00

The Governor recommends increased funding to ensure that family resource centers operate in all regions of the state.

**2. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-5,300	0.00	-5,300	0.00	-5,300	0.00	-5,300	0.00
PR-O	-53,900	0.00	-53,900	0.00	-53,900	0.00	-53,900	0.00
TOTAL	-59,200	0.00	-59,200	0.00	-59,200	0.00	-59,200	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$59,800 in each year); and (b) full funding of lease and directed moves costs (\$600 in each year).



**DEPARTMENT OF CHILDREN AND FAMILIES**

**GOVERNOR'S BUDGET RECOMMENDATIONS**

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	466,467,800	758,324,300	62.6	775,792,100	2.3
PR-F	910,291,000	1,030,776,200	13.2	1,071,723,300	4.0
PR-S	97,581,300	100,918,100	3.4	100,383,100	-0.5
PR-O	29,435,300	29,073,300	-1.2	29,237,700	0.6
SEG-O	55,927,600	55,927,600	0.0	55,927,600	0.0
<b>TOTAL</b>	<b>1,559,703,000</b>	<b>1,975,019,500</b>	<b>26.6</b>	<b>2,033,063,800</b>	<b>2.9</b>

**FULL-TIME EQUIVALENT POSITION SUMMARY**

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	232.91	242.67	9.76	243.67	1.00
PR-F	405.98	410.82	4.84	409.82	-1.00
PR-S	164.04	163.94	-0.10	163.94	0.00
PR-O	15.47	15.47	0.00	15.47	0.00
<b>TOTAL</b>	<b>818.40</b>	<b>832.90</b>	<b>14.50</b>	<b>832.90</b>	<b>0.00</b>

**AGENCY DESCRIPTION**

The department is headed by a secretary, who is appointed by the Governor with the advice and consent of the Senate, and has five divisions. The department works in partnership with local governments, health and social services agencies, private providers, and concerned and affected citizens to:

- Protect and promote child, family and community well-being through integrated programs offering a family-centered approach to service delivery.
- Manage child protective services in Milwaukee County.
- Administer the statewide child welfare system by working with local governments, health and social services agencies, and private providers to protect children and establish permanency plans for the care and placement of these children.
- Administer the home visiting program.

- Administer the Wisconsin Works (W-2) and Wisconsin Shares (child care subsidy) programs to promote self-sufficiency through employment.
- Maintain systems to collect and disburse child support payments, and encourage county efforts to establish paternity and support.

## MISSION

The mission of the department is to improve the economic and social well-being of Wisconsin's children, youth and families. The department is committed to protecting children and youth, strengthening families, and supporting communities.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

The five overarching goals of the department include:

1. Children are nurtured, safe and engaged.
2. Prevention and early intervention efforts are enhanced throughout Wisconsin.
3. Families will have access to quality early care and education.
4. Parents will secure and maintain meaningful jobs.
5. Fathers will be more engaged in the lives of their children.

### Program 1: Children and Family Services

Goal: Achieve permanency for children in out-of-home care.

Objective/Activity: Increase the percentage of children who transition from an out-of-home care placement to a permanent family setting within 12 months.

Goal: Reduce the revictimization of children.

Objective/Activity: Increase the percentage of children with a substantiated report of maltreatment who are not revictimized within 12 months of substantiation.

Goal: Provide timely initial contacts for reports of child maltreatment.

Objective/Activity: Increase the percentage of all initial contact visits during the month that were completed or attempted timely.

Goal: Contact children in out-of-home care on a monthly basis.

Objective/Activity: Increase the percentage of children in out-of-home care who were visited by their caseworker in the month.

Goal: Provide stability for Milwaukee children in out-of-home care.

Objective/Activity: Reduce the number of children who experience episodes of placements in group care settings.



**Program 2: Economic Support**

Goal: Participants in the department's employment programs obtain employment.

Objective/Activity: Increase the percentage of individuals served by the department's employment programs who started a job in the past 12 months.

Goal: Engage Wisconsin Works (W-2) participants in employment activities.

Objective/Activity: Increase the percentage of participants receiving a cash grant under the W-2 employment program who are engaged full-time in federally qualifying activities such as work experience, job search, and education and training.

Goal: Increase the quality of child care programs.

Objective/Activity: Increase the percentage of child care programs participating in the state's child care quality rating and improvement system (YoungStar) that are rated as high quality (3-, 4- or 5-star quality level).

Goal: Connect families receiving child care subsidies under the Wisconsin Shares program with high-quality child care programs.

Objective/Activity: Increase the percentage of children receiving subsidized child care under Wisconsin Shares who are attending high-quality child care providers (3-, 4- or 5-star quality level as rated by YoungStar).

Goal: Establish child support court orders.

Objective/Activity: Increase the percentage of child support cases with a court order established.

Goal: Increase the payment of current child support.

Objective/Activity: Increase the percentage of child support paid in the month that it is due.

Goal: Increase the payment of past child support.

Objective/Activity: Increase the percentage of child support cases with unpaid debt balances (past child support or arrears) that have a collection during the federal fiscal year.

**PERFORMANCE MEASURES**

**2023 AND 2024 GOALS AND ACTUALS**

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Increase the rate at which children transition from out-of-home care to permanent family setting within 12 months.	40.5%	35.7%	40.5%	19%
1.	Increase the rate at which children with a substantiated report of maltreatment are not revictimized within 12 months of substantiation.	90.9%	96.6%	90.9%	97.3%

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Increase the rate at which initial contact visits during the month are completed or attempted timely.	95%	92.5%	95%	87%
1.	Increase the rate at which children in out-of-home care are visited by their caseworker in the month.	95%	96.2%	95%	83%
1.	Reduce the percentage of children who experience episodes of placements in group care settings. <sup>1</sup>	-5%	-4%	-5%	-17%
2.	Increase the percentage of W-2 participants that obtain employment. <sup>2</sup>	30%	37%	30%	29%
2.	Increase the percentage of W-2 participants, who are receiving a cash grant, engaged full-time in federally qualifying employment activities.	50%	49%	50%	50%
2.	Increase the percentage of child care programs participating in YoungStar that are rated as high-quality (at least 3-star).	52%	48%	53%	41%
2.	Increase the percentage of children who receive Wisconsin Shares attending high-quality child care providers (rated at least 3-star).	73%	60.3%	75%	57.9%
2.	Increase the percentage of child support cases with a court order established. <sup>3</sup>	80%	85%	80%	84%
2.	Increase the percentage of child support paid in the month that it is due. <sup>3</sup>	80%	75%	80%	74%
2.	Increase the percentage of child support cases with unpaid debt balances (past child support or arrears) that have a collection during the federal fiscal year. <sup>4</sup>	80%	68%	80%	64%

Note: Based on fiscal year.

<sup>1</sup>Based on federal fiscal year, the 2024 percentage is calculated on an eight-month period.

<sup>2</sup>"Obtaining employment" is only counted when a job is retained for at least 31 days. The department met 2023 federal work participation goals due to caseload reduction credits. Based on the federal fiscal year, 2024 data is calculated on a nine-month period (October through June).

<sup>3</sup>Based on the federal fiscal year, the 2024 data is calculated on a nine-month period (October through June).

<sup>4</sup>Based on federal fiscal year, the 2024 data is calculated on a nine-month period (October through June). The arrears metric is one that is expected to increase during the course of the federal fiscal year.

2025, 2026, AND 2027 GOALS

Prog. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
1.	Increase the rate at which children transition from out-of-home care to permanent family setting within 12 months.	40.5%	40.5%	40.5%
1.	Increase the rate at which children with a substantiated report of maltreatment are not revictimized within 12 months of substantiation.	90.9%	90.9%	90.9%
1.	Increase the rate at which initial contact visits during the month are completed or attempted timely.	95%	95%	95%
1.	Increase the rate at which children in out-of-home care are visited by their caseworker in the month.	95%	95%	95%
1.	Reduce the percentage of children who experience episodes of placements in group care settings.	-5%	-5%	-5%
2.	Increase the percentage of W-2 participants that obtain employment. <sup>1</sup>	30%	30%	30%
2.	Increase the percentage of W-2 participants, who are receiving a cash grant, engaged full-time in federally qualifying employment activities.	50%	50%	50%
2.	Increase the percentage of child care programs participating in YoungStar that are rated as high-quality (at least 3-star).	54%	53%	54%
2.	Increase the percentage of children who receive Wisconsin Shares attending high-quality child care providers (rated at least 3-star).	65% <sup>2</sup>	68%	70%
2.	Increase the percentage of child support cases with a court order established.	80%	80%	80%
2.	Increase the percentage of child support paid in the month that it is due.	80%	80%	80%
2.	Increase the percentage of child support cases with unpaid debt balances (past child support or arrears) that have a collection during the federal fiscal year.	80%	80%	80%

Note: Based on fiscal year.

<sup>1</sup>"Obtaining employment" is only counted when a job is retained for at least 31 days.

<sup>2</sup>The goal was updated for 2025.

**DEPARTMENT OF CHILDREN AND FAMILIES****GOVERNOR'S BUDGET RECOMMENDATIONS****RECOMMENDATIONS**

1. Child Care Counts Quality Improvement Program
2. Building Child Care Capacity
3. Employer-Sponsored Child Care Grant Program
4. Community-Based Four-Year-Old Kindergarten
5. Transfer of Head Start State Supplement
6. Out-of-School Time Funding
7. Child Care Water Safety Grant Program
8. TANF/CCDF Reestimate
9. Expanded Transform Milwaukee Jobs and Transitional Jobs Programs
10. Skills Enhancement Grant
11. Child Support Information Technology Modernization Project
12. Elimination of Birth Cost Recovery
13. Limiting Child Support for Out-of-Home Care
14. Social Security Benefits for Children in Out-of-Home Care
15. Children and Family Aids Increase
16. State Support for Tribal Child Welfare
17. Foster Care and Kinship Care Rate Changes
18. Specialized Congregate Care
19. Subsidized Guardianship and Kinship Care Eligibility
20. Home Visiting Expansion
21. Triple P Online
22. Independent Living Supports
23. Runaway and Homeless Youth Supports
24. Milwaukee Child Welfare Quality Improvement Positions
25. Milwaukee Child Welfare Reestimate
26. State Foster Care, Adoption Assistance, Subsidized Guardianship and Public Adoption Services Reestimate
27. Youth Aids Increase
28. Youth Aids Funding Modifications
29. Additional Funding for Juvenile Court Jurisdiction
30. Juvenile Justice Reform Review Committee
31. Additional Resources for the Office of Legal Counsel
32. Funding for Previous General Wage Adjustments Bills
33. Program Revenue Reestimates
34. Funding and Position Realignments
35. Standard Budget Adjustments

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
GENERAL PURPOSE REVENUE	\$504,815.6	\$466,467.8	\$483,583.1	\$483,781.0	\$758,324.3	\$775,792.1
State Operations	42,853.6	43,009.4	43,855.9	43,862.3	52,372.1	59,057.4
Local Assistance	157,308.6	116,188.0	116,188.0	116,188.0	137,413.0	148,784.2
Aids to Ind. & Org.	304,653.3	307,270.4	323,539.2	323,730.7	568,539.2	567,950.5
FEDERAL REVENUE (1)	\$902,172.6	\$910,291.0	\$944,928.3	\$943,163.7	\$1,030,776.2	\$1,071,723.3
State Operations	105,174.0	114,896.3	123,254.5	124,040.2	137,702.0	145,590.9
Local Assistance	138,427.4	152,196.9	152,196.9	152,196.9	155,141.6	156,020.2
Aids to Ind. & Org.	658,571.1	643,197.8	669,476.9	666,926.6	737,932.6	770,112.2
PROGRAM REVENUE (2)	\$116,488.6	\$127,016.6	\$129,991.4	\$129,620.8	\$129,991.4	\$129,620.8
State Operations	64,184.1	76,211.4	79,847.6	79,416.7	79,847.6	79,416.7
Local Assistance	8,002.7	7,973.6	7,973.6	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	42,170.2	42,230.5
SEGREGATED REVENUE (3)	\$9,139.7	\$55,927.6	\$55,927.6	\$55,927.6	\$55,927.6	\$55,927.6
State Operations	0.0	135.0	135.0	135.0	135.0	135.0
Local Assistance	0.0	46,652.9	46,652.9	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	9,139.7	9,139.7
TOTALS - ANNUAL	\$1,532,616.4	\$1,559,703.0	\$1,614,430.4	\$1,612,493.1	\$1,975,019.5	\$2,033,063.8
State Operations	212,211.7	234,252.1	247,093.0	247,454.2	270,056.7	284,200.0
Local Assistance	303,738.8	323,011.4	323,011.4	323,011.4	347,181.1	359,430.9
Aids to Ind. & Org.	1,016,666.0	1,002,439.5	1,044,326.0	1,042,027.5	1,357,781.7	1,389,432.9

(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

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

	ADJUSTED BASE FY25	AGENCY REQUEST FY26	FY27	GOVERNOR'S RECOMMENDATION FY26	FY27
GENERAL PURPOSE REVENUE	232.91	232.91	232.91	242.67	243.67
State Operations	232.91	232.91	232.91	241.67	242.67
Local Assistance	0.00	0.00	0.00	1.00	1.00
FEDERAL REVENUE (1)	405.98	406.08	405.08	410.82	409.82
State Operations	387.98	388.08	388.08	392.82	392.82
Aids to Ind. & Org.	18.00	18.00	17.00	18.00	17.00
PROGRAM REVENUE (2)	179.51	179.41	179.41	179.41	179.41
State Operations	173.75	173.65	173.65	173.65	173.65
Aids to Ind. & Org.	5.76	5.76	5.76	5.76	5.76
TOTALS - ANNUAL	818.40	818.40	817.40	832.90	832.90
State Operations	794.64	794.64	794.64	808.14	809.14
Local Assistance	0.00	0.00	0.00	1.00	1.00
Aids to Ind. & Org.	23.76	23.76	22.76	23.76	22.76

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

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

**Table 3  
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Children and family services	\$558,276.5	\$549,131.5	\$565,351.9	\$566,144.7	\$594,213.3	\$609,742.5
2. Economic support	\$926,962.9	\$960,390.8	\$995,836.5	\$993,701.3	\$1,327,564.2	\$1,370,674.2
3. General administration	\$47,377.0	\$50,180.7	\$53,242.0	\$52,647.1	\$53,242.0	\$52,647.1
<b>TOTALS</b>	<b>\$1,532,616.4</b>	<b>\$1,559,703.0</b>	<b>\$1,614,430.4</b>	<b>\$1,612,493.1</b>	<b>\$1,975,019.5</b>	<b>\$2,033,063.8</b>

**Table 4  
Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
1. Children and family services	307.21	307.91	307.91	312.91	312.91
2. Economic support	361.59	360.89	359.89	370.39	370.39
3. General administration	149.60	149.60	149.60	149.60	149.60
<b>TOTALS</b>	<b>818.40</b>	<b>818.40</b>	<b>817.40</b>	<b>832.90</b>	<b>832.90</b>

**1. Child Care Counts Quality Improvement Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	221,049,600	4.00	220,991,100	4.00
TOTAL	0	0.00	0	0.00	221,049,600	4.00	220,991,100	4.00

The Governor recommends providing funding to permanently establish Child Care Counts as the state's ongoing child care quality improvement program to improve the quality, affordability and accessibility of child care for all Wisconsin children. The Governor also recommends allocating TANF for this program. See Item #8.

**2. Building Child Care Capacity**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	10,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,000,000	0.00	0	0.00

The Governor recommends providing funding for increasing the child care workforce and building capacity to increase access to quality child care in the state.

**3. Employer-Sponsored Child Care Grant Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	162,400	1.50	5,351,500	2.50
TOTAL	0	0.00	0	0.00	162,400	1.50	5,351,500	2.50

The Governor recommends providing funding to establish an employer-sponsored child care grant program to support businesses that choose to invest in child care for their employees.

**4. Community-Based Four-Year-Old Kindergarten**

The Governor recommends requiring the Department of Public Instruction, in consultation with the Department of Children and Families, to develop a standard per pupil payment amount to child care providers in school districts participating in mixed delivery models through the community approach to four-year-old kindergarten. The Governor also recommends requiring the Department of Public Instruction, in consultation with the department, to develop a model contract for school district agreements with child care providers. See Department of Public Instruction, Item #41.



**5. Transfer of Head Start State Supplement**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	6,264,100	0.00	6,264,100	0.00	6,264,100	0.00	6,264,100	0.00
TOTAL	6,264,100	0.00	6,264,100	0.00	6,264,100	0.00	6,264,100	0.00

The Governor recommends transferring the administration and associated funding of the Head Start State Supplement program from the Department of Public Instruction to the department to better align this program with child care. See Department of Public Instruction, Item #62.

**6. Out-of-School Time Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	11,500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	11,500,000	0.00

The Governor recommends providing funding to establish an out-of-school time grant program to deliver services to school-age youth with the goal of improving social, emotional, academic or career readiness competencies and providing a safe out-of-school time environment. See Department of Public Instruction, Item #63.

**7. Child Care Water Safety Grant Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	7,100,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,100,000	0.00	0	0.00

The Governor recommends providing funding to establish a child care water safety grant program to aid child care providers in accessing safe drinking water in Milwaukee County.

**8. TANF/CCDF Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	26,528,700	0.00	24,187,900	0.00	99,347,700	4.00	132,714,600	4.00
PR-O	-76,500	0.00	-76,900	0.00	-76,500	0.00	-76,900	0.00
<b>TOTAL</b>	<b>26,452,200</b>	<b>0.00</b>	<b>24,111,000</b>	<b>0.00</b>	<b>99,271,200</b>	<b>4.00</b>	<b>132,637,700</b>	<b>4.00</b>

The Governor recommends funding for the Wisconsin Works (W-2) program, Wisconsin Shares child care program and other programs that serve families eligible for assistance under the Temporary Assistance for Needy Families (TANF) block grant program.

As allocated under s. 49.175, the Governor's budget includes \$161,320,100 GPR in each year. Federal funding, including the child care and development fund (CCDF) and TANF block grants, program revenue and segregated funds are also available for the program. Total revenues, adjusted for an anticipated federal TANF workforce participation penalty in federal FY26 and increased carryover, will be \$1,182,685,200 in FY26 and \$956,828,800 in FY27, and total expenditures will be \$900,717,200 in FY26 and \$934,084,100 in FY27, leaving a projected balance of \$22,744,700 at the end of FY27.

The table below outlines the Governor's recommended funding levels (all funds):

	<u>FY26</u>	<u>FY27</u>
<b>W-2 Contracts</b>		
<u>W-2 Benefits</u> : Funding to support projected W-2 benefits.	\$26,806,500	\$26,987,700
<u>W-2 Worker Supplement</u> : Funding for the worker supplement program for families who meet federal work participation requirements in unsubsidized employment after they transition to case management follow-up.	\$2,700,000	\$2,700,000
<u>W-2 Contracts</u> : Funding to support ongoing W-2 contracts, including the costs of subsidized employment placements, work support services, education and training, and agency administration.	\$58,892,400	\$59,071,200

**Child Care**

Direct Child Care Services: Funding to support the Wisconsin Shares child care subsidy program. This includes a program reestimate that allows provider payment rates to be within the statutory 75th percentile and caps copayments at 7 percent of a family's income, as federally required. \$438,582,000      \$459,111,600

The Governor recommends additional funding to create a sliding scale for copayments from 0 to 7 percent of a family's income. This also includes waiving copays for the state's most needy families under 150 percent of the federal poverty level.

The Governor's budget also continues funding to support quality and affordable child care in economically disadvantaged areas within the city of Milwaukee.

Quality Care for Quality Kids: Funding to support ongoing child care quality improvement activities, including funding for the continuation of the Child Care Counts quality improvement program to support child care providers. See Item #1. \$49,446,300      \$49,446,300

The Governor also recommends additional funding to support the previously federally-funded Early Childhood Health Consultation program.

Further, the Governor recommends additional funding for child care foundational training to ensure child care workers have the basic knowledge, skills and abilities needed to provide care and education to young kids.

Further, the Governor also recommends additional funding for tribal child care training and technical assistance to fill the gap of unmet child care needs in tribal areas.

In addition, the Governor's budget includes funding for the Wisconsin Out of School Time Alliance to offer school-age child care programs throughout the state with training, technical assistance and professional development around topics such as mental health and trauma-informed care.

Child Care State Administration and Licensing: Funding to support ongoing child care licensing and regulation, the department's costs associated with administering the Wisconsin Shares subsidy program, and child care quality improvement programs. This includes new funding to implement presumptive eligibility, copayment changes and 12-month authorizations. \$52,983,800      \$53,723,400

Further, the Governor recommends position authority and funding for three additional child care licensing staff to ensure licensure of child care providers is timely and one position in the Office of Legal Counsel that would provide additional support to the Division of Early Care and Education.

**Other Payments to Individuals**

Kinship Care: Funding to support the program that provides a monthly payment to a nonparent relative for the care and support of a child who would otherwise be at risk of abuse or neglect, if he or she were to remain at home. This includes cost-to-continue funding as well as increased funding for age-based rates, consistent with the proposed increase for foster care rates. See Item #17. \$45,686,700 \$53,125,600

Caretaker Supplement: Funding to support monthly cash benefits to Supplemental Security Income (SSI) recipients to support their dependent children. Amounts assume the most recent reestimate of expenses from the Department of Health Services and a program funding increase. See Department of Health Services, Item #83. \$19,262,100 \$19,262,100

Emergency Assistance: Funding for assistance to families facing a current emergency due to fire, flood, natural disaster, energy crisis or homelessness. \$10,414,400 \$10,141,300

**Administrative Support**

State Administration of Public Assistance: Funding for state administration of TANF programs, which includes state program staff responsible for planning, contracting and oversight of W-2 and related TANF programs. This item includes an increase for a new 1.0 FTE position for the Homeless Case Management Services Grant itemized below. \$25,258,600 \$25,707,800

The Governor also recommends funding to support enhancements and updates of the Benefits Recovery IT System (BRITS) project, including the addition of the Central Recoveries Enhanced System and the Emergency Assistance program as well as funding for system improvements for the Emergency Assistance program.

Public Assistance Program Fraud and Error Reduction: Ongoing funding to reimburse counties for program integrity, and W-2 and child care fraud investigation costs. \$605,500 \$605,500

**Other Support Services**

Transform Milwaukee Jobs and Transitional Jobs Initiatives: Funding for subsidized employment and related services for low-income individuals. This item includes additional funding to expand program eligibility by removing the criterion that requires individuals to be unemployed for at least four weeks before being eligible and the requirement that restricts individuals who are eligible for unemployment insurance (UI), but not receiving UI benefits. \$12,475,000 \$12,475,000

<u>Child Support Debt Reduction Program</u> : Creation of a child support debt reduction program to assist participating noncustodial parents in paying child support arrearage debts to custodial parents for the support of the child(ren).	\$3,472,000	\$6,944,000
<u>Jobs for America's Graduates</u> : Funding for Jobs for America's Graduates-Wisconsin to provide educational support and job or postsecondary readiness for TANF-eligible youth, including an increase to expand the program to additional schools.	\$2,000,000	\$2,000,000
<u>Grants for Civil Legal Services</u> : Funding to provide grants to the Wisconsin Trust Account Foundation, Inc., for programs that provide civil legal services to low-income families. This item includes additional funding and expands eligible legal services related to eviction matters.	\$4,500,000	\$4,500,000
<u>Grants to the Boys and Girls Clubs</u> : Funding for the Wisconsin Chapter of the Boys and Girls Clubs of America for programs that focus on study habits, intensive tutoring in math and English, and exposure to career options and role models, and that improve the social, academic and employment skills of TANF-eligible youth. This item includes additional funding for the Wisconsin After 3 program to improve literacy skills and math proficiency for low-income youth.	\$9,507,000	\$9,507,000
<u>Safety and Out-of-Home Placement Services</u> : Continued funding for services for families where the department determines that, if appropriate services are provided, the child may remain at home and for families with children in out-of-home care.	\$10,314,300	\$10,314,300
<u>Child Welfare Prevention Services</u> : Funding to reduce the incidence of child abuse and neglect, and to provide services for families who are at risk of having a child removed from the home due to abuse or neglect.	\$6,789,600	\$6,789,600
<u>Homeless Case Management Service Grants</u> : Funding for annual grants through the Department of Administration to certain shelters to provide intensive case management services to homeless families, focused on providing financial management, employment, school continuation, and enrolling unemployed or underemployed parents in appropriate work programs. This item includes increased funding for the grant program. See Department of Administration, Item #8.	\$1,000,000	\$1,000,000
<u>Earned Income Tax Credit</u> : Funding for the portion of the refundable tax credit for individuals who are TANF eligible. To partially offset the GPR cost of the proposed increase in the credit for filers with one dependent child and two dependent children beginning with tax year 2025, additional TANF funding is provided. See Shared Revenue and Tax Relief, Item #6.	\$100,907,800	\$101,558,500
<u>Programs Continuing at Base Funding</u> : Children First, General Education Development, Adult Literacy Grants, Community Grants, Fostering Futures, Prevention Services, Families and Schools Together, Grants to Youth Services, and Transfer to the Social Services Block Grant.	\$18,363,200	\$18,363,200

**9. Expanded Transform Milwaukee Jobs and Transitional Jobs Programs**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00

The Governor recommends providing state funding for the creation of an expanded Transform Milwaukee Jobs and Transitional Jobs programs, which will mirror the current Transform Milwaukee Jobs and Transitional Jobs programs while increasing access for individuals not eligible for TANF.

**10. Skills Enhancement Grant**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends increasing funding for the Skills Enhancement Grant, which helps low-income parents overcome barriers to employment. This increase is part of a package of homelessness prevention initiatives. See Department of Administration, Item #8.

**11. Child Support Information Technology Modernization Project**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,971,100	0.00	9,373,400	0.00
PR-F	0	0.00	0	0.00	11,590,900	0.00	18,195,500	0.00
TOTAL	0	0.00	0	0.00	17,562,000	0.00	27,568,900	0.00

The Governor recommends providing funding for the child support information technology modernization project to implement a system that meets federal performance standards and can more quickly and easily accommodate changes in the child support landscape in the future.

**12. Elimination of Birth Cost Recovery**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	650,000	0.00	650,000	0.00
PR-F	0	0.00	0	0.00	1,261,800	0.00	1,261,800	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,911,800</b>	<b>0.00</b>	<b>1,911,800</b>	<b>0.00</b>

The Governor recommends ending the practice of birth cost recovery so that additional family resources go toward supporting the children. The Governor also recommends increasing funding to child support agencies in each fiscal year to offset the revenue loss.

**13. Limiting Child Support for Out-of-Home Care**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	1,205,000	0.00
PR-F	0	0.00	0	0.00	0	0.00	665,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,870,000</b>	<b>0.00</b>

The Governor recommends modifying the statutes to remove the requirement that child welfare agencies collect child support from families with children that enter certain out-of-home care placements with the goal that the additional resources can better support the child. The Governor also recommends providing an increase to Children and Family Aids to provide county child welfare agencies with funding to make up for the reduction in child support funds. The Governor further recommends providing one-time funds to make updates to the child welfare system to support the new approach.

**14. Social Security Benefits for Children in Out-of-Home Care**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	3,000,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0.00</b>

The Governor recommends requiring child welfare agencies to screen, apply for and preserve benefits in trust accounts for a child in out-of-home care who receives Supplemental Security Income or Social Security. The Governor also recommends providing funding for the statewide management of the children trust accounts.

**15. Children and Family Aids Increase**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,548,500	0.00	6,167,400	0.00
TOTAL	0	0.00	0	0.00	2,548,500	0.00	6,167,400	0.00

The Governor recommends increasing Children and Family Aids by 5 percent beginning in calendar year 2026, and by an additional 2 percent beginning in calendar year 2027.

**16. State Support for Tribal Child Welfare**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,828,800	0.00	3,903,400	0.00
TOTAL	0	0.00	0	0.00	3,828,800	0.00	3,903,400	0.00

The Governor recommends increasing funding for tribal family services and high-cost out-of-home care placements to better support Native American children in the child welfare system.

**17. Foster Care and Kinship Care Rate Changes**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	497,600	0.00	994,400	0.00
PR-F	0	0.00	0	0.00	214,100	0.00	427,900	0.00
TOTAL	0	0.00	0	0.00	711,700	0.00	1,422,300	0.00

The Governor recommends increasing the foster care age-based rates by 5 percent. The Governor also recommends allowing foster care level 1 caregivers and kinship caregivers to also receive these age-based rates. The Governor further recommends allowing foster care level 1 caregivers and kinship caregivers to qualify for sibling exceptional payments and one-time clothing allowances. See Item #8.



**18. Specialized Congregate Care**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,657,500	0.00	2,710,700	0.00
TOTAL	0	0.00	0	0.00	2,657,500	0.00	2,710,700	0.00

The Governor recommends funding to support a program that provides out-of-home care in a congregate care setting for children with high acuity needs.

**19. Subsidized Guardianship and Kinship Care Eligibility**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,633,300	0.00	2,633,300	0.00
TOTAL	0	0.00	0	0.00	2,633,300	0.00	2,633,300	0.00

The Governor recommends modifying eligibility requirements for subsidized guardianships and kinship care to ensure youth in the youth justice system qualify for these placements and children of any age can qualify for subsidized guardianship. The Governor also recommends a technical statutory modification to ensure like-kin kinship caregivers are eligible for the SHARES child care program.

**20. Home Visiting Expansion**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,200,000	0.00	3,896,000	0.00
PR-F	0	0.00	0	0.00	0	0.00	104,000	0.00
TOTAL	0	0.00	0	0.00	1,200,000	0.00	4,000,000	0.00

The Governor recommends providing funding to expand home visiting services to additional counties and tribes in the state.

**21. Triple P Online**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	1,538,300	0.00	1,538,300	0.00
TOTAL	0	0.00	0	0.00	1,538,300	0.00	1,538,300	0.00

The Governor recommends providing ongoing funding for online, evidence-based parenting programming.

**22. Independent Living Supports**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,251,400	0.00	5,251,400	0.00
TOTAL	0	0.00	0	0.00	5,251,400	0.00	5,251,400	0.00

The Governor recommends increasing funding and expanding eligibility for independent living services to youth who are aging out of the out-of-home care system.

**23. Runaway and Homeless Youth Supports**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,758,700	1.00	3,787,300	1.00
TOTAL	0	0.00	0	0.00	3,758,700	1.00	3,787,300	1.00

The Governor recommends providing position authority and increased funding for programs that serve runaway and homeless youth.

**24. Milwaukee Child Welfare Quality Improvement Positions**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	141,200	1.84	188,200	1.84
PR-F	0	0.00	0	0.00	12,200	0.16	16,300	0.16
TOTAL	0	0.00	0	0.00	153,400	2.00	204,500	2.00

The Governor recommends providing position authority and funding to support quality improvements in the Division of Milwaukee Child Protective Services.

**25. Milwaukee Child Welfare Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	12,245,000	0.00	11,586,800	0.00	11,882,600	0.00	11,209,800	0.00
PR-F	136,300	0.00	-99,600	0.00	463,300	0.00	211,500	0.00
PR-O	-821,000	0.00	-821,000	0.00	-821,000	0.00	-821,000	0.00
<b>TOTAL</b>	<b>11,560,300</b>	<b>0.00</b>	<b>10,666,200</b>	<b>0.00</b>	<b>11,524,900</b>	<b>0.00</b>	<b>10,600,300</b>	<b>0.00</b>

The Governor recommends adjusting expenditure authority for child welfare expenditures within the Division of Milwaukee Child Protective Services to reflect increased expenditures and current caseload projections.

**26. State Foster Care, Adoption Assistance, Subsidized Guardianship and Public Adoption Services Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-2,240,300	0.00	-1,390,600	0.00	-3,508,600	0.00	-3,112,900	0.00
PR-F	4,426,200	0.00	5,227,900	0.00	2,759,800	0.00	2,963,800	0.00
<b>TOTAL</b>	<b>2,185,900</b>	<b>0.00</b>	<b>3,837,300</b>	<b>0.00</b>	<b>-748,800</b>	<b>0.00</b>	<b>-149,100</b>	<b>0.00</b>

The Governor recommends adjusting expenditure authority for adoption assistance, state foster care, subsidized guardianships and public adoption services to reflect current caseload projections.

**27. Youth Aids Increase**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,479,900	0.00	6,001,400	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,479,900</b>	<b>0.00</b>	<b>6,001,400</b>	<b>0.00</b>

The Governor recommends providing a 5 percent increase to Community Youth and Family Aids beginning in calendar year 2026 and an additional 2 percent increase beginning in calendar year 2027 to ensure counties can provide quality services for youth.

**28. Youth Aids Funding Modifications**

The Governor recommends amending the department's youth justice statutes and appropriations to provide more flexibility in allocating Youth Aids funding.

**29. Additional Funding for Juvenile Court Jurisdiction**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00

The Governor recommends creating a new sum sufficient appropriation to reimburse counties for the increased costs associated with raising the age that a circuit court or municipal court exercises adult court jurisdiction on individuals from 17 years of age to 18 years of age. See Circuit Courts, Item #8; and Department of Corrections, Item #7.

**30. Juvenile Justice Reform Review Committee**

The Governor recommends creating a Juvenile Justice Reform Review Committee at the department to study and provide recommendations to the department and the Department of Corrections on juvenile justice reforms. See Department of Corrections, Item #8.

**31. Additional Resources for the Office of Legal Counsel**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	191,900	1.42	255,900	1.42
PR-F	0	0.00	0	0.00	78,400	0.58	104,500	0.58
TOTAL	0	0.00	0	0.00	270,300	2.00	360,400	2.00

The Governor recommends providing position and related expenditure authority for the department's Office of Legal Counsel to meet increasing workload. See Item #8.

**32. Funding for Previous General Wage Adjustments Bills**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	916,000	0.00	916,000	0.00	916,000	0.00	916,000	0.00
PR-F	327,400	0.00	327,400	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>1,243,400</b>	<b>0.00</b>	<b>1,243,400</b>	<b>0.00</b>	<b>916,000</b>	<b>0.00</b>	<b>916,000</b>	<b>0.00</b>

The Governor recommends providing additional funding to address increased costs of intra-agency chargebacks resulting from past general wage adjustments.

**33. Program Revenue Reestimates**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	2,153,600	0.00	2,173,700	0.00	2,153,600	0.00	2,173,700	0.00
PR-S	2,716,500	0.00	2,176,800	0.00	2,716,500	0.00	2,176,800	0.00
PR-O	493,000	0.00	657,400	0.00	493,000	0.00	657,400	0.00
<b>TOTAL</b>	<b>5,363,100</b>	<b>0.00</b>	<b>5,007,900</b>	<b>0.00</b>	<b>5,363,100</b>	<b>0.00</b>	<b>5,007,900</b>	<b>0.00</b>

The Governor recommends adjusting expenditure authority based on reestimates of funding.

**34. Funding and Position Realignment**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	0	0.00
PR-F	-28,300	0.10	-28,300	0.10	-28,300	0.10	-28,300	0.10
PR-S	13,800	-0.10	13,800	-0.10	13,800	-0.10	13,800	-0.10
<b>TOTAL</b>	<b>-14,500</b>	<b>0.00</b>	<b>-14,500</b>	<b>0.00</b>	<b>-14,500</b>	<b>0.00</b>	<b>-14,500</b>	<b>0.00</b>

The Governor recommends reallocating funding and positions to more accurately reflect the needs and organizational structure of the department.

**35. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-69,500	0.00	-63,100	0.00	-69,500	0.00	-63,100	0.00
PR-F	1,093,400	0.00	1,083,700	-1.00	1,093,400	0.00	1,083,700	-1.00
PR-S	606,500	0.00	611,200	0.00	606,500	0.00	611,200	0.00
PR-O	42,500	0.00	42,900	0.00	42,500	0.00	42,900	0.00
<b>TOTAL</b>	<b>1,672,900</b>	<b>0.00</b>	<b>1,674,700</b>	<b>-1.00</b>	<b>1,672,900</b>	<b>0.00</b>	<b>1,674,700</b>	<b>-1.00</b>

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$1,417,500 in each year); (b) removal of noncontinuing elements from the base (-\$19,900 and -1.0 FTE position in FY27); (c) full funding of continuing position salaries and fringe benefits (\$3,050,000 in each year); (d) overtime (\$762,800 in each year); (e) night and weekend differential pay (\$142,800 in each year); and (f) full funding of lease and directed moves costs (-\$865,200 in FY26 and -\$843,500 in FY27)

## CIRCUIT COURTS

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	125,922,300	146,374,500	16.2	192,581,100	31.6
PR-S	232,700	232,700	0.0	232,700	0.0
<b>TOTAL</b>	<b>126,155,000</b>	<b>146,607,200</b>	<b>16.2</b>	<b>192,813,800</b>	<b>31.5</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	551.00	551.00	0.00	555.00	4.00
<b>TOTAL</b>	<b>551.00</b>	<b>551.00</b>	<b>0.00</b>	<b>555.00</b>	<b>4.00</b>

### AGENCY DESCRIPTION

The Circuit Courts are Wisconsin's courts of general jurisdiction and consist of 261 judicial positions in 69 judicial circuits.

Each county in the state is a circuit, with the exception of Pepin and Buffalo, Menominee and Shawano, and Forest and Florence, which are paired to form three circuits. A circuit may consist of more than one branch (judge) where the volume of litigation warrants. Currently, of the 69 circuits, 48 contain multiple branches.

The Circuit Courts have original jurisdiction in all criminal, civil, juvenile, family and probate cases unless exclusive jurisdiction has been given to another court. The courts have appellate jurisdiction over orders and judgments of the municipal courts and the responsibility to review decisions and orders of state administrative agencies.

For purposes of management, the Circuit Courts are divided into nine administrative districts. Each district has a chief judge appointed by the Supreme Court and a district court administrator, who administers the business of the judicial branch in that district in cooperation with the director of state courts at the direction of the chief justice.

## **CIRCUIT COURTS**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Circuit Court Cost Payments and Treatment Alternatives and Diversion Programs
2. Circuit Court Payment Support Position
3. Additional Circuit Court Branches
4. Crime Victim Services Surcharge
5. Extended Supervision and Earned Release
6. Expungement
7. Charging and Sentencing Alternatives
8. Juvenile Court Jurisdiction
9. Extreme Risk Protection Injunction
10. Ignition Interlock Devices
11. Court Interpreter Program Support Position
12. Standard Budget Adjustments



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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
GENERAL PURPOSE REVENUE	\$120,560.2	\$125,922.3	\$121,777.6	\$121,777.6	\$146,374.5	\$192,581.1
State Operations	92,205.9	97,529.4	93,384.7	93,384.7	93,385.5	93,968.8
Local Assistance	28,354.3	28,392.9	28,392.9	28,392.9	52,989.0	98,612.3
PROGRAM REVENUE (2)	\$232.7	\$232.7	\$337.3	\$369.8	\$232.7	\$232.7
State Operations	0.0	0.0	104.6	137.1	0.0	0.0
Local Assistance	232.7	232.7	232.7	232.7	232.7	232.7
TOTALS - ANNUAL	\$120,792.9	\$126,155.0	\$122,114.9	\$122,147.4	\$146,607.2	\$192,813.8
State Operations	92,205.9	97,529.4	93,489.3	93,521.8	93,385.5	93,968.8
Local Assistance	28,587.0	28,625.6	28,625.6	28,625.6	53,221.7	98,845.0

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

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

	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
GENERAL PURPOSE REVENUE	551.00	551.00	551.00	551.00	555.00
State Operations	551.00	551.00	551.00	551.00	555.00
PROGRAM REVENUE (2)	0.00	1.75	1.75	0.00	0.00
State Operations	0.00	1.75	1.75	0.00	0.00
TOTALS - ANNUAL	551.00	552.75	552.75	551.00	555.00
State Operations	551.00	552.75	552.75	551.00	555.00

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

**Table 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Court operations	\$120,792.9	\$126,155.0	\$122,114.9	\$122,147.4	\$146,607.2	\$192,813.8
TOTALS	\$120,792.9	\$126,155.0	\$122,114.9	\$122,147.4	\$146,607.2	\$192,813.8

**Table 4**  
**Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
1. Court operations	551.00	552.75	552.75	551.00	555.00
TOTALS	551.00	552.75	552.75	551.00	555.00

**1. Circuit Court Cost Payments and Treatment Alternatives and Diversion Programs**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	24,596,100	0.00	70,000,000	0.00
TOTAL	0	0.00	0	0.00	24,596,100	0.00	70,000,000	0.00

The Governor recommends providing additional payments to counties for operating circuit courts. The Governor also recommends requiring that counties operate treatment alternatives and diversion (TAD) programs. As part of this proposal, the Governor further recommends converting the current grant program for TAD programs administered by the Department of Justice to make receipt of certain enhanced circuit court cost payments contingent on operating a TAD program. Finally, the Governor recommends transferring positions that administer the TAD program to the Supreme Court to support the administration of the enhanced circuit court cost payments and creating a grant program at the Department of Administration for tribes to establish TAD programs. See Department of Administration, Item #52; Department of Justice, Item #1; and Supreme Court, Item #2.

**2. Circuit Court Payment Support Position**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	69,300	1.00	91,300	1.00	0	0.00	0	0.00
TOTAL	69,300	1.00	91,300	1.00	0	0.00	0	0.00

The Governor recommends providing expenditure and position authority at the Supreme Court to provide a financial auditor for the circuit court support payment program. See Supreme Court, Item #3.

**3. Additional Circuit Court Branches**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	802,700	4.00
TOTAL	0	0.00	0	0.00	0	0.00	802,700	4.00

The Governor recommends providing expenditure and position authority to support the creation of two circuit court branches in Brown County for terms beginning on August 1, 2026. The Governor also recommends a technical modification to the statutes to remove a defunct provision created in 2019 Wisconsin Act 184. See Supreme Court, Item #4.

#### **4. Crime Victim Services Surcharge**

The Governor recommends creating a new crime victim services surcharge, which will fund grants to crime victim service organizations as a supplement to declining federal funding available under the Victims of Crime Act (VOCA). See Department of Administration, Item #2; and Department of Justice, Item #2.

#### **5. Extended Supervision and Earned Release**

The Governor recommends expanding the earned release program to include educational, vocational, treatment or other qualifying training programs that are evidence-based to reduce recidivism. See Department of Corrections, Item #33.

#### **6. Expungement**

The Governor recommends expanding the conditions under which an individual may have their criminal record expunged of a conviction.

#### **7. Charging and Sentencing Alternatives**

The Governor recommends requiring a diversion and restitution alternative for certain misdemeanor offenses. The Governor also recommends legalizing marijuana. See Department of Agriculture, Trade and Consumer Protection, Item #35; Department of Revenue, Item #13; and Public Defender Board, Item #7.

#### **8. Juvenile Court Jurisdiction**

The Governor recommends, subject to certain exceptions currently in the Juvenile Justice Code, raising the age that a circuit court or municipal court exercises adult court jurisdiction on individuals from 17 years of age to 18 years of age. See Department of Children and Families, Item #29; and Department of Corrections, Item #7.

#### **9. Extreme Risk Protection Injunction**

The Governor recommends creating an extreme risk protection injunction procedure where a court, after a hearing, may order an individual to refrain from possessing a firearm if it finds by clear and convincing evidence that they are substantially likely to injure themselves or another by possessing a firearm. As recommended, a court must hold an extreme risk protection injunction hearing after a petition is filed by a law enforcement officer, family member or household member. See Department of Justice, Item #5.

#### **10. Ignition Interlock Devices**

The Governor recommends expanding the requirement for when a court orders the use of an ignition interlock device to all offenses involving the use of alcohol and operating a motor vehicle while intoxicated.

**11. Court Interpreter Program Support Position**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26 Dollars	FY26 Positions	FY27 Dollars	FY27 Positions	FY26 Dollars	FY26 Positions	FY27 Dollars	FY27 Positions
PR-O	35,300	0.75	45,800	0.75	0	0.00	0	0.00
TOTAL	35,300	0.75	45,800	0.75	0	0.00	0	0.00

The Governor recommends providing expenditure and position authority at the Supreme Court to support the circuit court interpreter program. See Supreme Court, Item #7.

**12. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26 Dollars	FY26 Positions	FY27 Dollars	FY27 Positions	FY26 Dollars	FY26 Positions	FY27 Dollars	FY27 Positions
GPR	-4,144,700	0.00	-4,144,700	0.00	-4,143,900	0.00	-4,143,900	0.00
TOTAL	-4,144,700	0.00	-4,144,700	0.00	-4,143,900	0.00	-4,143,900	0.00

The Governor recommends adjusting the agency's base budget for full funding of continuing position salaries and fringe benefits.



## DEPARTMENT OF CORRECTIONS

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	1,574,696,200	1,812,433,100	15.1	1,859,252,500	2.6
PR-F	2,670,600	2,899,000	8.6	2,899,000	0.0
PR-S	64,906,800	69,227,200	6.7	69,231,100	0.0
PR-O	82,741,200	97,233,100	17.5	55,949,500	-42.5
<b>TOTAL</b>	<b>1,725,014,800</b>	<b>1,981,792,400</b>	<b>14.9</b>	<b>1,987,332,100</b>	<b>0.3</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	9,615.22	9,899.82	284.60	10,173.72	273.90
PR-F	3.00	3.00	0.00	3.00	0.00
PR-S	175.75	175.75	0.00	175.75	0.00
PR-O	368.55	360.85	-7.70	63.85	-297.00
<b>TOTAL</b>	<b>10,162.52</b>	<b>10,439.42</b>	<b>276.90</b>	<b>10,416.32</b>	<b>-23.10</b>

### AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department's programs are administered by the following four divisions: Adult Institutions, Community Corrections, Juvenile Corrections and Management Services.

The department manages 19 correctional institutions, 16 correctional centers for adults and 2 schools for juveniles. The department also provides health services; administers the probation, parole and extended supervision program; assigns security levels; directs the placement and movement of offenders throughout the system; administers the State of Wisconsin's Sex Offender Registry program; operates an electronic monitoring center for adults, juveniles and counties; and provides victim advocacy services. Further, the department administers juvenile community supervision, which offers a wide range of social, educational and employment assistance; and the Grow Academy, which provides male youth educational, developmental and restorative justice support through an agricultural science-based curriculum. Management Services provides analytical and operational services that support the department's policies, programs and service delivery initiatives.

## MISSION

The department's mission is to protect the public, department staff and those in the department's charge; provide opportunities for positive change and success; promote, inform and educate others about department programs and successes; and partner and collaborate with community service providers and other criminal justice entities.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

### **Program 1: Adult Correctional Services**

### **Program 3: Juvenile Correctional Services**

Goal: Promote community safety through effective, humane custody and supervision of persons in the department's care and clients.

Goal: Provide for a continuous investment in quality leadership.

Goal: Provide opportunities for successful participation and completion in programming and work, to promote a prosocial lifestyle free from criminal behavior.

Goal: Develop meaningful evaluation and accountability processes for effective management of resources.

Goal: Assist in the recovery of victims of crime by providing information and opportunities to participate in the correctional system.

Goal: Support a diverse and inclusive workforce with equitable practices, policies and procedures.

Goal: Promote department relationships, credibility, understanding and involvement with the community.

Goal: Research, develop and utilize technological innovations to ensure effective and efficient decision making by the department.

Goal: Build a mutually-supported criminal justice relationship among federal, state, county and community law enforcement and corrections agencies.

Goal: Provide accountability to taxpayers through efficient, effective and innovative management of resources.

Goal: Promote the use of evidence-based practices through the completion of risk and needs assessments for all persons in the department's care and clients.



**PERFORMANCE MEASURES**

**2023 AND 2024 GOALS AND ACTUALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2023</b>	<b>Actual 2023</b>	<b>Goal 2024</b>	<b>Actual 2024</b>
1.	Reduce recidivism.	Decrease the percentage of recidivists (rearrest, reconviction and reincarceration)	The 2018 reconviction rate is 35.5% for the 3-year follow-up period	Decrease the percentage of recidivists (rearrest, reconviction and reincarceration)	The 2019 reconviction rate is 34.8% for the 3-year follow-up period
1.	Maintain or increase the percentage of restitution collected on adjusted restitution obligations ordered in cases closed in that year (sole restitution accounts only).	Increase or maintain percentage from previous year	\$5.3 million paid into commitments that discharged in FY23  This amount was 86.2% of the total adjusted obligations owed and represents a 6.2% decrease over FY23	Increase or maintain percentage from previous year	\$5.1 million paid into commitments that discharged in FY24  This amount was 56.8% of the total adjusted obligations owed, and represents a 34.1% decrease over FY24
1.	Maintain or increase the percentage of eligible offenders that have completed requirements and received an early discharge from supervision.	Maintain or increase from previous year	571 offenders received an early discharge in FY23  This is 0.9% of the average FY23 monthly Division of Community Corrections (DCC) population, and a 12.7% decrease over FY22	Maintain or increase from previous year	573 offenders received an early discharge in FY24  This is 0.9% of the average FY24 monthly DCC population and is a 0.4% increase over FY23

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Decrease admissions to prison for revocations.	Decrease from previous year	2,231 admissions (no new sentence) in FY23; compared to 2,229 in FY22	Decrease from previous year	2,954 admissions (no new sentence) in FY24
1.	Demonstrate a decrease in the proportion of the prison population in restrictive housing (calculated as the 12-month average proportion of people in restrictive housing).	Decrease proportion of people in restrictive housing from previous year	4.4% of the prison population was in restrictive housing, on average in FY23; compared to 4.1% in FY22	Decrease proportion of people in restrictive housing from previous year	4.3% of the prison population was in restrictive housing, on average in FY24
1.	Decrease overdoses and overdose deaths for clients on DCC supervision.	Decrease from previous year	1,035 overdoses and 197 overdose deaths in FY23; compared to 1,087 overdoses and 211 overdose deaths in FY22	Decrease from previous year	773 overdoses and 146 overdose deaths in FY24
1.	Increase the number of locations where contracted vendors are providing medication-assisted treatment (MAT) in the community.	Increase number from previous year	8 contracted vendors in FY23	Increase number from previous year	7 contracted vendors in FY24
1.	Increase the number of primary program completions (Primary programs include: Substance Use Disorder (SUD) programs including SUD 2, SUD 3, SUD 4; Earned Release Program (ERP); Challenge Incarceration Program (CIP); Cognitive Group Intervention Program; Domestic Violence; Anger Management; Sex Offender Treatment; and Employment).	Increase number from previous year	8,295 completions	Increase number from previous year	8,374 completions

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2023</b>	<b>Actual 2023</b>	<b>Goal 2024</b>	<b>Actual 2024</b>
1.	Increase the number of High School Equivalency Diplomas (HSED) and General Education Development (GED) certificates issued to persons in the department's care while incarcerated.	Increase number from previous year	326 HSEDs issued	Increase number from previous year	459 HSEDs issued
3.	Maintain a set number of educational programming hours per day for youth.	Maintain an average of at least 5 hours of educational programming per day	4.61 average educational hours	Maintain an average of at least 5 hours of educational programming per day	4.86 average educational hours
3.	Increase accountability in service provider contracts.	Complete audits of 20% of service providers	5 of 25 eligible service providers audited (20%)	Complete audits of 20% of service providers	5 of 26 eligible service providers audited (19%)

Note: Based on fiscal year.

2025, 2026 AND 2027 GOALS

Prog. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
1.	Reduce recidivism.	Decrease the percentage of recidivists (rearrest, reconviction and reincarceration)	Decrease the percentage of recidivists (rearrest, reconviction and reincarceration)	Decrease the percentage of recidivists (rearrest, reconviction and reincarceration)
1.	Maintain or increase the percentage of restitution collected on adjusted restitution obligations ordered in cases closed in that year (sole restitution accounts only).	Increase or maintain percentage from previous year	Increase or maintain percentage from previous year	Increase or maintain percentage from previous year
1.	Maintain or increase the percentage of eligible offenders that have completed requirements and received an early discharge from supervision.	Maintain or increase from previous year	Maintain or increase from previous year	Maintain or increase from previous year
1.	Decrease admissions to prison for revocations.	Decrease from previous year	Decrease from previous year	Decrease from previous year
1.	Demonstrate a decrease in the proportion of the prison population in restrictive housing (calculated as the 12-month average proportion of people in restrictive housing).	Decrease proportion of people in restrictive housing from previous year	Decrease proportion of people in restrictive housing from previous year	Decrease proportion of people in restrictive housing from previous year
1.	Decrease overdoses and overdose deaths for clients on DCC supervision.	Decrease from previous year	Decrease from previous year	Decrease from previous year
1.	Increase the number of locations where contracted vendors are providing medication-assisted treatment (MAT) in the community.	Increase number from previous year	Increase number from previous year	Increase number from previous year
1.	Increase the number of primary program completions (Primary programs include: Substance Use Disorder (SUD) programs including SUD 2, SUD 3, SUD 4; Earned Release Program (ERP); Challenge Incarceration Program (CIP); Cognitive Group Intervention Program; Domestic Violence; Anger Management; Sex Offender Treatment; and Employment).	Increase number from previous year	Increase number from previous year	Increase number from previous year
1.	Increase the number of High School Equivalency Diplomas (HSED) and General Education Development (GED) certificates issued to persons in the department's care while incarcerated.	Increase number from previous year	Increase number from previous year	Increase number from previous year

Prog. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
3.	Maintain a set number of educational programming hours per day for youth.	Maintain an average of at least 5 hours of educational programming per day	Maintain an average of at least 5 hours of educational programming per day	Maintain an average of at least 5 hours of educational programming per day
3.	Increase accountability in service provider contacts.	Complete audits of 20% of service providers	Complete audits of 20% of service providers	Complete audits of 20% of service providers

Note: Based on fiscal year.

## DEPARTMENT OF CORRECTIONS

### GOVERNOR'S BUDGET RECOMMENDATIONS

#### RECOMMENDATIONS

1. Office of the Ombudsperson for Corrections
2. Internal Affairs Office Staffing
3. Milwaukee Type 1 Juvenile Correctional Facility Staffing
4. Mendota Juvenile Treatment Center Reestimate
5. Serious Juvenile Offender Reestimate
6. Juvenile Correctional Facility Daily Rate
7. Juvenile Court Jurisdiction
8. Juvenile Justice Reform Review Committee
9. Staffing for Lincoln Correctional Institution
10. Robert E. Ellsworth Correctional Center and Taycheedah Correctional Institution Security Staffing
11. Body-Worn Cameras Funding
12. Central Intelligence Gathering Unit
13. Prison Rape Elimination Act Site Audits
14. Control of Hazardous Energy Program Implementation
15. Perimeter Patrol Vehicle Replacement
16. Ongoing Funding for Technical Mobile Lab Instruction
17. Correctional Institution Job Centers
18. Green Bay Correctional Institution Staff
19. Village of Oregon Charge for Wastewater Treatment Facility Project
20. Fox Lake Correctional Institution Health Services Unit Staffing
21. Wisconsin Secure Program Facility Health Services Unit Supplies and Services
22. Medication Administration Staffing
23. Conversion of Limited Term Employee Pharmacy Technicians to Permanent Positions
24. Conversion of Limited Term Employee Psychiatric Advanced Practice Nurse Practitioners to Permanent Positions
25. Americans with Disabilities Act Compliance Team
26. Institution Maintenance Staffing
27. Ongoing Funding for Act 233 Community Reentry Centers
28. Division of Community Corrections and Reentry Unit Funding
29. Sex Offender Tracking
30. Expansion of Community Corrections Supportive Housing Services Beds
31. Alternatives to Revocation Expansion
32. Community Supervision Regional Recovery Coaches
33. Earned Release Expansion and Compliance Credit
34. Case Transcription Services
35. Victim Services Staffing Sustainability and Enhancement
36. Critical Information Technology Staffing Needs
37. Information Technology Cost-to-Continue Supplement
38. Contractor to Full-Time Employee Conversion
39. Capital Development Staffing
40. Nonstandard Budget Adjustments
41. Overtime Supplement
42. Agency Tribal Liaison
43. Realignment of Funding and Positions
44. Program Revenue Reestimates

- 45. Fuel and Utilities Reestimate
- 46. Debt Service Reestimate
- 47. Standard Budget Adjustments

**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	\$1,812,433.1	\$1,859,252.5
State Operations	1,488,312.7	1,535,478.2	1,743,582.9	1,762,932.3	1,764,914.7	1,804,935.7
Local Assistance	3,252.9	5,751.7	5,751.7	5,751.7	8,220.3	9,074.8
Aids to Ind. & Org.	33,283.0	33,466.3	34,908.4	36,462.6	39,298.1	45,242.0
FEDERAL REVENUE (1)	\$3,412.9	\$2,670.6	\$2,899.0	\$2,899.0	\$2,899.0	\$2,899.0
State Operations	3,412.9	2,670.6	2,899.0	2,899.0	2,899.0	2,899.0
PROGRAM REVENUE (2)	\$141,817.9	\$147,648.0	\$176,846.9	\$177,535.8	\$166,460.3	\$125,180.6
State Operations	139,121.7	142,503.9	171,631.9	172,144.0	161,245.3	119,788.8
Aids to Ind. & Org.	2,696.2	5,144.1	5,215.0	5,391.8	5,215.0	5,391.8
TOTALS - ANNUAL	\$1,670,079.3	\$1,725,014.8	\$1,963,988.9	\$1,985,581.4	\$1,981,792.4	\$1,987,332.1
State Operations	1,630,847.3	1,680,652.7	1,918,113.8	1,937,975.3	1,929,059.0	1,927,623.5
Local Assistance	3,252.9	5,751.7	5,751.7	5,751.7	8,220.3	9,074.8
Aids to Ind. & Org.	35,979.1	38,610.4	40,123.4	41,854.4	44,513.1	50,633.8

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

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

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	9,615.22	9,622.92	9,622.92	9,899.82	10,173.72
State Operations	9,615.22	9,622.92	9,622.92	9,899.82	10,173.72
FEDERAL REVENUE (1)	3.00	3.00	3.00	3.00	3.00
State Operations	3.00	3.00	3.00	3.00	3.00
PROGRAM REVENUE (2)	544.30	536.60	536.60	536.60	239.60
State Operations	544.30	536.60	536.60	536.60	239.60
TOTALS - ANNUAL	10,162.52	10,162.52	10,162.52	10,439.42	10,416.32
State Operations	10,162.52	10,162.52	10,162.52	10,439.42	10,416.32

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



**Table 3  
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
1. Adult correctional services	\$1,595,852.3	\$1,633,376.6	\$1,843,388.3	\$1,858,566.8	\$1,837,329.7	\$1,901,200.6
2. Parole commission	\$611.4	\$761.4	\$724.4	\$724.4	\$724.5	\$724.5
3. Juvenile correctional services	\$73,615.7	\$90,876.8	\$119,876.2	\$126,290.2	\$142,836.9	\$84,205.3
4. Office of the ombudsperson for corrections	\$0.0	\$0.0	\$0.0	\$0.0	\$901.3	\$1,201.7
<b>TOTALS</b>	<b>\$1,670,079.3</b>	<b>\$1,725,014.8</b>	<b>\$1,963,988.9</b>	<b>\$1,985,581.4</b>	<b>\$1,981,792.4</b>	<b>\$1,987,332.1</b>

**Table 4  
Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
1. Adult correctional services	9,761.42	9,766.42	9,766.42	9,885.27	10,159.17
2. Parole commission	6.00	6.00	6.00	6.00	6.00
3. Juvenile correctional services	395.10	390.10	390.10	537.15	240.15
4. Office of the ombudsperson for corrections	0.00	0.00	0.00	11.00	11.00
<b>TOTALS</b>	<b>10,162.52</b>	<b>10,162.52</b>	<b>10,162.52</b>	<b>10,439.42</b>	<b>10,416.32</b>

**1. Office of the Ombudsperson for Corrections**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	901,300	11.00	1,201,700	11.00
TOTAL	0	0.00	0	0.00	901,300	11.00	1,201,700	11.00

The Governor recommends providing funding and position authority for the creation of an Office of the Ombudsperson for Corrections to accept and investigate complaints regarding facilities, abuse, unfair acts and violations of rights of persons in the care of the department.

**2. Internal Affairs Office Staffing**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	412,000	5.00	462,200	5.00
TOTAL	0	0.00	0	0.00	412,000	5.00	462,200	5.00

The Governor recommends providing additional expenditure and position authority for the Internal Affairs Office to more promptly complete cases and more quickly provide resolution to staff under investigation.

**3. Milwaukee Type 1 Juvenile Correctional Facility Staffing**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	6,473,900	147.05	20,913,500	147.05
TOTAL	0	0.00	0	0.00	6,473,900	147.05	20,913,500	147.05

The Governor recommends providing funding and position authority to staff and operate a Type 1 juvenile correctional facility in Milwaukee. The Governor also recommends providing a funding mechanism for the placement of juveniles in contract beds.

**4. Mendota Juvenile Treatment Center Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	19,407,200	0.00	19,795,300	0.00	9,250,900	0.00	10,609,100	0.00
TOTAL	19,407,200	0.00	19,795,300	0.00	9,250,900	0.00	10,609,100	0.00

The Governor recommends adjusting expenditure authority for the contract between the department's Division of Juvenile Corrections and the Department of Health Services. This contract relates to mental health treatment for juvenile males referred by the department to the Mendota Juvenile Treatment Center. See Department of Health Services, Item #24.

**5. Serious Juvenile Offender Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	5,093,600	0.00	10,832,700	0.00	3,120,400	0.00	-2,403,100	0.00
TOTAL	5,093,600	0.00	10,832,700	0.00	3,120,400	0.00	-2,403,100	0.00

The Governor recommends adjusting funding for the Serious Juvenile Offender Program to reflect population reestimates.

**6. Juvenile Correctional Facility Daily Rate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	28,119,400	0.00	0	0.00
TOTAL	0	0.00	0	0.00	28,119,400	0.00	0	0.00

The Governor recommends setting the daily rates for juvenile facilities at \$1,268 between July 1, 2025, and June 30, 2027, for juvenile correctional facilities.

**7. Juvenile Court Jurisdiction**

The Governor recommends, subject to certain exceptions currently in the Juvenile Justice Code, raising the age that a circuit court or municipal court exercises adult court jurisdiction on individuals from 17 years of age to 18 years of age. See Circuit Courts, Item #8; and Department of Children and Families, Item #29.

**8. Juvenile Justice Reform Review Committee**

The Governor recommends creating a Juvenile Justice Reform Review Committee at the Department of Children and Families to study and provide recommendations to the department and the Department of Children and Families regarding certain reforms to the juvenile justice system. See Department of Children and Families, Item #30.

**9. Staffing for Lincoln Correctional Institution**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	655,500	7.00	45,299,900	268.40
PR-F	0	0.00	0	0.00	0	0.00	0	0.00
PR-S	0	0.00	0	0.00	0	0.00	0	0.00
PR-O	0	0.00	0	0.00	0	0.00	-42,363,300	-297.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>655,500</b>	<b>7.00</b>	<b>2,936,600</b>	<b>-28.60</b>

The Governor recommends permanent position authority and associated funding to operate Lincoln Correctional Institution as a medium-security adult male facility.

**10. Robert E. Ellsworth Correctional Center and Taycheedah Correctional Institution Security Staffing**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,961,000	15.75	2,300,900	15.75
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,961,000</b>	<b>15.75</b>	<b>2,300,900</b>	<b>15.75</b>

The Governor recommends providing funding and position authority to increase staffing at the Robert E. Ellsworth Correctional Center and Taycheedah Correctional Institution.

**11. Body-Worn Cameras Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	437,800	0.00	437,700	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>437,800</b>	<b>0.00</b>	<b>437,700</b>	<b>0.00</b>

The Governor recommends providing funding for the purchase, deployment, operation and ongoing support of body-worn cameras for restrictive housing unit staff in adult facilities.

**12. Central Intelligence Gathering Unit**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,031,700	12.00	2,209,700	12.00
TOTAL	0	0.00	0	0.00	2,031,700	12.00	2,209,700	12.00

The Governor recommends providing expenditure and position authority to create a Central Intelligence Gathering Unit for more robust monitoring, tracking and information sharing which will allow the department to detect, stop and seize contraband and other illegal activities at maximum security facilities.

**13. Prison Rape Elimination Act Site Audits**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	48,000	0.00	0	0.00	48,000	0.00
TOTAL	0	0.00	48,000	0.00	0	0.00	48,000	0.00

The Governor recommends providing expenditure authority for federally required Prison Rape Elimination Act site audits that will not be supported by expiring federal grant funding and additional Prison Rape Elimination Act compliance-related expenses.

**14. Control of Hazardous Energy Program Implementation**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	285,800	0.00	285,700	0.00
TOTAL	0	0.00	0	0.00	285,800	0.00	285,700	0.00

The Governor recommends providing additional expenditure authority to implement lockout/tagout standards at correctional centers and to provide training on the new standards.

**15. Perimeter Patrol Vehicle Replacement**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	66,700	0.00	0	0.00
TOTAL	0	0.00	0	0.00	66,700	0.00	0	0.00

The Governor recommends providing expenditure authority for the replacement of perimeter patrol vehicles at correctional institutions.

**16. Ongoing Funding for Technical Mobile Lab Instruction**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,277,400	0.00	1,277,400	0.00
TOTAL	0	0.00	0	0.00	1,277,400	0.00	1,277,400	0.00

The Governor recommends providing funding to offer educational and vocational programming at six technical mobile labs.

**17. Correctional Institution Job Centers**

The Governor recommends increasing correctional institution job center staffing to better assist incarcerated individuals in finding and maintaining employment once released from prison. See Department of Workforce Development, Item #9.

**18. Green Bay Correctional Institution Staff**

The Governor recommends authorizing the director of the Bureau of Merit Recruitment in the Department of Administration's Division of Personnel Management to waive competitive hiring procedures under chapter 230 for a classified employee at the Green Bay Correctional Institution during the period the facility is decommissioned, so the individual may be hired into a different position within the Department of Corrections if they are qualified to perform the work and the position meets certain requirements.

**19. Village of Oregon Charge for Wastewater Treatment Facility Project**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,483,200	0.00	275,900	0.00	2,732,400	0.00	303,600	0.00
TOTAL	2,483,200	0.00	275,900	0.00	2,732,400	0.00	303,600	0.00

The Governor recommends adjusting expenditure authority for payments to the village of Oregon related to updating its wastewater treatment facility and the department's portion of the costs for properties located within the service area of the wastewater treatment facility.

**20. Fox Lake Correctional Institution Health Services Unit Staffing**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,011,900	16.60	1,111,200	16.60
TOTAL	0	0.00	0	0.00	1,011,900	16.60	1,111,200	16.60

The Governor recommends providing expenditure and position authority to support 24/7 operations at the Fox Lake Correctional Institution health services unit.

**21. Wisconsin Secure Program Facility Health Services Unit Supplies and Services**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	133,300	0.00	133,300	0.00	133,300	0.00	133,300	0.00
TOTAL	133,300	0.00	133,300	0.00	133,300	0.00	133,300	0.00

The Governor recommends providing funding for nonpersonnel costs related to the opening of the new health services unit at the Wisconsin Secure Program Facility.

**22. Medication Administration Staffing**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	842,000	12.50	2,033,600	25.00
TOTAL	0	0.00	0	0.00	842,000	12.50	2,033,600	25.00

The Governor recommends providing funding and position authority for a medication administration pilot program to be conducted at two institutions.

**23. Conversion of Limited Term Employee Pharmacy Technicians to Permanent Positions**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	568,900	12.00	573,400	12.00
TOTAL	0	0.00	0	0.00	568,900	12.00	573,400	12.00

The Governor recommends providing funding and position authority to convert limited term employee pharmacy technician positions to permanent pharmacy technician positions.

**24. Conversion of Limited Term Employee Psychiatric Advanced Practice Nurse Practitioners to Permanent Positions**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	4.00	0	4.00
TOTAL	0	0.00	0	0.00	0	4.00	0	4.00

The Governor recommends providing position authority to convert limited term employee psychiatric advanced practice nurse practitioners to permanent positions.



**25. Americans with Disabilities Act Compliance Team**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	605,200	6.00	582,800	6.00
TOTAL	0	0.00	0	0.00	605,200	6.00	582,800	6.00

The Governor recommends providing expenditure and position authority to create an Americans with Disabilities Act Compliance Team for more effective and consistent application of the Americans with Disabilities Act across all institutions and to standardize assignment of Americans with Disabilities Act responsibilities at the institutions.

**26. Institution Maintenance Staffing**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	671,700	6.00	704,200	6.00
TOTAL	0	0.00	0	0.00	671,700	6.00	704,200	6.00

The Governor recommends providing expenditure and position authority to improve timeliness in responding to repair and maintenance requests at certain institutions.

**27. Ongoing Funding for Act 233 Community Reentry Centers**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	4,000,000	0.00	4,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	4,000,000	0.00	4,000,000	0.00	2,000,000	0.00	2,000,000	0.00

The Governor recommends providing expenditure authority to support both the creation and ongoing operations of community reentry centers, as required under 2023 Wisconsin Act 233.

**28. Division of Community Corrections and Reentry Unit Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	4,213,200	0.00	6,494,800	0.00	4,213,200	0.00	6,494,800	0.00
TOTAL	4,213,200	0.00	6,494,800	0.00	4,213,200	0.00	6,494,800	0.00

The Governor recommends providing expenditure authority to reflect increased costs for contracted community services in the Division of Community Corrections and the department's reentry unit.

**29. Sex Offender Tracking**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	346,300	0.00	508,300	0.00	346,300	0.00	508,300	0.00
PR-O	18,200	0.00	26,700	0.00	18,200	0.00	26,700	0.00
TOTAL	364,500	0.00	535,000	0.00	364,500	0.00	535,000	0.00

The Governor recommends providing additional expenditure authority to supervise increased sex offender populations. The estimated populations are 3,728 clients in FY26 and 3,855 clients in FY27.

**30. Expansion of Community Corrections Supportive Housing Services Beds**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,063,500	0.00	2,127,000	0.00
TOTAL	0	0.00	0	0.00	1,063,500	0.00	2,127,000	0.00

The Governor recommends providing expenditure authority to expand available options for supportive housing services beds by 50 additional beds.

**31. Alternatives to Revocation Expansion**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,987,200	0.00	5,974,400	0.00
TOTAL	0	0.00	0	0.00	2,987,200	0.00	5,974,400	0.00

The Governor recommends providing additional expenditure authority to expand available options for residential community alternatives to revocation by 100 additional beds.

**32. Community Supervision Regional Recovery Coaches**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	339,000	0.00	678,000	0.00
TOTAL	0	0.00	0	0.00	339,000	0.00	678,000	0.00

The Governor recommends providing expenditure authority to place nine contracted certified recovery coaches around the state with a focus on individual recovery for those with an identified substance use disorder.

**33. Earned Release Expansion and Compliance Credit**

The Governor recommends creating an earned compliance credit for certain eligible persons in the department's care. The earned compliance credit would equal the amount of time served on extended supervision or parole without violating any conditions or rules of extended supervision or parole. The Governor also recommends expanding the earned release program to include educational, vocational, treatment or other qualifying training programs that are evidence-based to reduce recidivism. The Governor further recommends expanding the earned release program to include successful completion of the department's mother-young child program. See Circuit Courts, Item #5.

**34. Case Transcription Services**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	277,600	0.00	277,600	0.00	277,600	0.00	277,600	0.00
TOTAL	277,600	0.00	277,600	0.00	277,600	0.00	277,600	0.00

The Governor recommends providing expenditure authority for investigatory transcribing services.

**35. Victim Services Staffing Sustainability and Enhancement**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	481,700	5.00	404,300	5.00
TOTAL	0	0.00	0	0.00	481,700	5.00	404,300	5.00

The Governor recommends providing expenditure and position authority to improve services provided by the Office of Victim Services and Programs and to phase in a new regional approach to providing victims services.

**36. Critical Information Technology Staffing Needs**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,129,000	11.00	1,313,700	11.00
TOTAL	0	0.00	0	0.00	1,129,000	11.00	1,313,700	11.00

The Governor recommends providing funding and position authority for the Bureau of Technology Management's Cybersecurity team, Facilities Infrastructure and Innovative Technologies team, and Applications Section.

**37. Information Technology Cost-to-Continue Supplement**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,303,700	0.00	2,303,700	0.00	2,303,700	0.00	2,303,700	0.00
TOTAL	2,303,700	0.00	2,303,700	0.00	2,303,700	0.00	2,303,700	0.00

The Governor recommends adjusting expenditure authority to reflect increased information technology costs related to Microsoft 365 subscription charges, information technology contractor costs and electronic medical records system costs.

**38. Contractor to Full-Time Employee Conversion**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	3.00	0	3.00
TOTAL	0	0.00	0	0.00	0	3.00	0	3.00

The Governor recommends providing position authority to convert three Bureau of Technology Management contractors to full-time employees.

**39. Capital Development Staffing**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	160,700	2.00	179,500	2.00
TOTAL	0	0.00	0	0.00	160,700	2.00	179,500	2.00

The Governor recommends providing additional expenditure and position authority to improve management of the department's capital projects.

**40. Nonstandard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	43,544,400	0.00	58,424,600	0.00	36,934,000	0.00	51,437,900	0.00
PR-S	5,800	0.00	11,300	0.00	5,800	0.00	11,300	0.00
PR-O	258,600	0.00	357,300	0.00	31,600	0.00	-443,500	0.00
TOTAL	43,808,800	0.00	58,793,200	0.00	36,971,400	0.00	51,005,700	0.00

The Governor recommends adjusting the department's budget for food, variable nonfood, and health care supplies and services costs associated with adult and juvenile correctional facilities; full funding of nonsalary costs for global positioning system tracking; full funding of contract beds; risk management premium reestimates; ongoing repair and maintenance costs; and ongoing rent costs.

**41. Overtime Supplement**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	58,732,000	0.00	58,732,000	0.00	47,886,200	0.00	47,886,200	0.00
PR-S	159,600	0.00	159,600	0.00	159,600	0.00	159,600	0.00
PR-O	779,800	0.00	779,800	0.00	779,800	0.00	779,800	0.00
<b>TOTAL</b>	<b>59,671,400</b>	<b>0.00</b>	<b>59,671,400</b>	<b>0.00</b>	<b>48,825,600</b>	<b>0.00</b>	<b>48,825,600</b>	<b>0.00</b>

The Governor recommends providing funding to support additional overtime costs.

**42. Agency Tribal Liaison**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	66,900	1.00	89,200	1.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>66,900</b>	<b>1.00</b>	<b>89,200</b>	<b>1.00</b>

The Governor recommends creating a position that will be dedicated to working with tribal nations in the state. The position will coordinate with the Department of Administration's Director of Native American Affairs. See Department of Administration, Item #45; Department of Agriculture, Trade and Consumer Protection, Item #38; Department of Justice, Item #14; Department of Natural Resources, Item #74; Department of Tourism, Item #9; Department of Workforce Development, Item #31; and Public Service Commission, Item #17.

**43. Realignment of Funding and Positions**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	603,200	7.70	603,200	7.70	603,200	7.70	603,200	7.70
PR-O	-603,200	-7.70	-603,200	-7.70	-603,200	-7.70	-603,200	-7.70
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

The Governor recommends transferring funding and position authority between appropriations to better align position duties and funding sources.

**44. Program Revenue Reestimates**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	3,675,000	0.00	3,675,000	0.00	3,675,000	0.00	3,675,000	0.00
PR-O	881,400	0.00	1,069,500	0.00	881,400	0.00	1,069,500	0.00
<b>TOTAL</b>	<b>4,556,400</b>	<b>0.00</b>	<b>4,744,500</b>	<b>0.00</b>	<b>4,556,400</b>	<b>0.00</b>	<b>4,744,500</b>	<b>0.00</b>

The Governor recommends adjusting the department's expenditure authority based on reestimates of program revenues.

**45. Fuel and Utilities Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,845,400	0.00	3,258,600	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,845,400</b>	<b>0.00</b>	<b>3,258,600</b>	<b>0.00</b>

The Governor recommends adjusting the department's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.

**46. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-4,905,500	0.00	-6,152,300	0.00
PR-S	0	0.00	0	0.00	-2,800	0.00	-4,400	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-4,908,300</b>	<b>0.00</b>	<b>-6,156,700</b>	<b>0.00</b>

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

**47. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	87,816,300	0.00	87,816,300	0.00	87,696,500	0.00	87,696,500	0.00
PR-F	228,400	0.00	228,400	0.00	228,400	0.00	228,400	0.00
PR-S	482,800	0.00	482,800	0.00	482,800	0.00	482,800	0.00
PR-O	4,133,700	0.00	4,133,700	0.00	4,133,200	0.00	4,133,200	0.00
<b>TOTAL</b>	<b>92,661,200</b>	<b>0.00</b>	<b>92,661,200</b>	<b>0.00</b>	<b>92,540,900</b>	<b>0.00</b>	<b>92,540,900</b>	<b>0.00</b>

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$15,416,600 in each year); (b) full funding of continuing position salaries and fringe benefits (-\$3,013,500 in each year); (c) overtime (\$97,693,500 in each year); (d) night and weekend differential pay (\$13,277,500 in each year); and (e) minor transfers within the same alpha appropriation.



**COURT OF APPEALS**

**GOVERNOR'S BUDGET RECOMMENDATIONS**

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	13,182,600	12,936,600	-1.9	12,946,900	0.1
TOTAL	13,182,600	12,936,600	-1.9	12,946,900	0.1

**FULL-TIME EQUIVALENT POSITION SUMMARY**

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	75.50	75.50	0.00	75.50	0.00
TOTAL	75.50	75.50	0.00	75.50	0.00

**AGENCY DESCRIPTION**

The Court of Appeals consists of 16 judges elected for staggered six-year terms. The court is divided into four panels located in Milwaukee, Waukesha, Wausau and Madison, and is supervised by a chief judge appointed by the Supreme Court.

The Court of Appeals has original jurisdiction to issue prerogative writs and appellate jurisdiction over all final judgments and orders of the Circuit Courts, which can be appealed as a matter of right.

The Court of Appeals usually sits as a three-judge panel to dispose of cases on their merits. However, a single judge may hear certain categories of cases, including small claims; municipal ordinance and traffic violations; and mental health, juvenile and misdemeanor cases. The Court of Appeals provides a written opinion containing a summary of the reasons for a decision made by the court.

## **COURT OF APPEALS**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Standard Budget Adjustments

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
GENERAL PURPOSE REVENUE	\$12,775.2	\$13,182.6	\$12,936.8	\$12,947.1	\$12,936.6	\$12,946.9
State Operations	12,775.2	13,182.6	12,936.8	12,947.1	12,936.6	12,946.9
TOTALS - ANNUAL	\$12,775.2	\$13,182.6	\$12,936.8	\$12,947.1	\$12,936.6	\$12,946.9
State Operations	12,775.2	13,182.6	12,936.8	12,947.1	12,936.6	12,946.9

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

	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
GENERAL PURPOSE REVENUE	75.50	75.50	75.50	75.50	75.50
State Operations	75.50	75.50	75.50	75.50	75.50
TOTALS - ANNUAL	75.50	75.50	75.50	75.50	75.50
State Operations	75.50	75.50	75.50	75.50	75.50

**Table 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Appellate proceedings	\$12,775.2	\$13,182.6	\$12,936.8	\$12,947.1	\$12,936.6	\$12,946.9
TOTALS	\$12,775.2	\$13,182.6	\$12,936.8	\$12,947.1	\$12,936.6	\$12,946.9

**Table 4**  
**Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
1. Appellate proceedings	75.50	75.50	75.50	75.50	75.50
TOTALS	75.50	75.50	75.50	75.50	75.50

**1. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26 Dollars	FY26 Positions	FY27 Dollars	FY27 Positions	FY26 Dollars	FY26 Positions	FY27 Dollars	FY27 Positions
GPR	-245,800	0.00	-235,500	0.00	-246,000	0.00	-235,700	0.00
TOTAL	-245,800	0.00	-235,500	0.00	-246,000	0.00	-235,700	0.00

The Governor recommends adjusting the agency's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$360,500 in each year); and (b) full funding of lease and directed moves costs (\$114,500 in FY26 and \$124,800 in FY27).



## DISTRICT ATTORNEYS

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	67,636,600	82,921,600	22.6	87,258,900	5.2
PR-S	116,800	126,600	8.4	126,600	0.0
PR-O	3,814,100	3,545,500	-7.0	3,535,200	-0.3
<b>TOTAL</b>	<b>71,567,500</b>	<b>86,593,700</b>	<b>21.0</b>	<b>90,920,700</b>	<b>5.0</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	460.80	544.30	83.50	544.30	0.00
PR-S	1.00	1.00	0.00	1.00	0.00
PR-O	37.50	26.30	-11.20	26.30	0.00
<b>TOTAL</b>	<b>499.30</b>	<b>571.60</b>	<b>72.30</b>	<b>571.60</b>	<b>0.00</b>

### AGENCY DESCRIPTION

The agency includes 71 district attorney offices, with one office in each of 70 counties and one office serving two counties. An elected district attorney heads each office. In addition, 66 offices have one or more assistant district attorneys and 16 have one or more deputy district attorneys. These prosecutors are state employees, and other office staff are county employees. The agency distributes salaries and fringe benefits to all prosecutors, court-ordered costs for special prosecutors, and limited additional administrative expenses. The costs for information technology are addressed as a part of the Department of Administration's budget.

District attorneys manage their offices. They also prosecute violations of criminal, forfeiture and county traffic laws; conduct "John Doe" and grand jury proceedings; prosecute felonies, misdemeanors and civil actions, including sexual predator cases; assist in the investigation of potential welfare fraud; handle all misdemeanor and select felony appeals; meet the requirements of the state's crime victims' rights law; and propose budget requests.

### MISSION

The mission of the agency is to advocate for justice under the law to protect the community.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

**Program 1: District Attorneys**

Goal: Ensure justice is done in a timely manner in all instances in which a case has been referred for prosecution by law enforcement agencies.

Objective/Activity: Complete timely prosecutorial action in all cases referred by law enforcement agencies involving firearms, sexual assault and burglary.

### PERFORMANCE MEASURES

**2023 AND 2024 GOALS AND ACTUALS**

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Number of days from receipt of all law enforcement referrals of a felon in possession of a firearm cases until initial prosecutorial action.	21	23.1	22	16.3
1.	Number of days from receipt of all law enforcement referrals of sexual assault cases until initial prosecutorial action.	27	67.4	28	27
1.	Number of days from receipt of all law enforcement referrals of burglary cases until initial prosecutorial action.	23	40.6	24	20.8

Note: Based on fiscal year.

**2025, 2026 AND 2027 GOALS**

Prog. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
1.	Number of days from receipt of all law enforcement referrals of a felon in possession of a firearm cases until initial prosecutorial action.	22	22	22
1.	Number of days from receipt of all law enforcement referrals of sexual assault cases until initial prosecutorial action.	28	28	28
1.	Number of days from receipt of all law enforcement referrals of burglary cases until initial prosecutorial action.	24	24	24

Note: Based on fiscal year.



## **DISTRICT ATTORNEYS**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. New GPR Positions and Increase of Partial Positions
2. Conversion of Prosecutor Funding
3. Merit-Based Pay Progression
4. Deputy District Attorney Appointments
5. Special Prosecutor Compensation
6. County-Funded Position Support
7. District Attorney Information Technology Program
8. Representation for Law License Grievances
9. Supplies and Services Reestimate
10. Standard Budget Adjustments

#### **ITEMS NOT APPROVED**

11. Salary Adjustments for Assistant District Attorney Vacancies
12. Special Prosecution Clerks Program
13. Surplus Position Funding
14. Bond Filing Modification

**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	\$82,921.6	\$87,258.9
State Operations	63,581.9	67,636.6	88,988.6	97,075.6	82,921.6	87,258.9
FEDERAL REVENUE (1)	\$4,861.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
State Operations	4,861.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
PROGRAM REVENUE (2)	\$4,096.7	\$3,930.9	\$4,311.0	\$4,300.7	\$3,672.1	\$3,661.8
State Operations	3,791.7	3,625.9	4,006.0	3,995.7	3,367.1	3,356.8
Local Assistance	305.0	305.0	305.0	305.0	305.0	305.0
TOTALS - ANNUAL	\$72,540.1	\$71,567.5	\$93,299.6	\$101,376.3	\$86,593.7	\$90,920.7
State Operations	72,235.1	71,262.5	92,994.6	101,071.3	86,288.7	90,615.7
Local Assistance	305.0	305.0	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

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

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	460.80	546.80	546.80	544.30	544.30
State Operations	460.80	546.80	546.80	544.30	544.30
PROGRAM REVENUE (2)	38.50	32.30	32.30	27.30	27.30
State Operations	38.50	32.30	32.30	27.30	27.30
TOTALS - ANNUAL	499.30	579.10	579.10	571.60	571.60
State Operations	499.30	579.10	579.10	571.60	571.60

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

**Table 3  
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
1. District attorneys	\$72,540.1	\$71,567.5	\$93,299.6	\$101,376.3	\$86,593.7	\$90,920.7
TOTALS	\$72,540.1	\$71,567.5	\$93,299.6	\$101,376.3	\$86,593.7	\$90,920.7

**Table 4  
Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
1. District attorneys	499.30	579.10	579.10	571.60	571.60
TOTALS	499.30	579.10	579.10	571.60	571.60

**1. New GPR Positions and Increase of Partial Positions**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	6,628,200	54.50	8,906,000	54.50	3,701,400	47.00	4,935,200	47.00
TOTAL	6,628,200	54.50	8,906,000	54.50	3,701,400	47.00	4,935,200	47.00

The Governor recommends providing funding and position authority for new assistant district attorney positions and to increase existing part-time assistant district attorney positions.

**2. Conversion of Prosecutor Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,802,700	31.50	4,138,400	31.50	4,128,900	36.50	4,407,500	36.50
PR-O	-304,100	-2.00	-304,100	-2.00	-943,000	-7.00	-943,000	-7.00
TOTAL	3,498,600	29.50	3,834,300	29.50	3,185,900	29.50	3,464,500	29.50

The Governor recommends converting 7.0 FTE PR permanent positions to GPR permanent positions. The Governor also recommends creating 29.5 FTE GPR positions to replace 29.5 FTE PR-F project positions that are expiring.

**3. Merit-Based Pay Progression**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	5,033,100	0.00	10,569,600	0.00	2,932,900	0.00	5,825,800	0.00
TOTAL	5,033,100	0.00	10,569,600	0.00	2,932,900	0.00	5,825,800	0.00

The Governor recommends providing funding for a one-step pay progression in each fiscal year for all eligible assistant district attorneys.

**4. Deputy District Attorney Appointments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26 Dollars	Positions	FY27 Dollars	Positions	FY26 Dollars	Positions	FY27 Dollars	Positions
GPR	221,200	0.00	221,200	0.00	0	0.00	0	0.00
TOTAL	221,200	0.00	221,200	0.00	0	0.00	0	0.00

The Governor recommends allowing counties with a population between 200,000 and 750,000 to appoint up to four deputy district attorneys.

**5. Special Prosecutor Compensation**

The Governor recommends revising the special prosecutor compensation statutes to clarify the current hourly rate.

**6. County-Funded Position Support**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26 Dollars	Positions	FY27 Dollars	Positions	FY26 Dollars	Positions	FY27 Dollars	Positions
GPR	212,800	0.00	143,400	0.00	212,800	0.00	143,400	0.00
TOTAL	212,800	0.00	143,400	0.00	212,800	0.00	143,400	0.00

The Governor recommends providing one-time funding to address a shortfall in the funding for county-funded positions.

**7. District Attorney Information Technology Program**

The Governor recommends providing funding to the District Attorney Information Technology Program at the Department of Administration to cover the cost of hardware, software and legal subscription services. The Governor also recommends providing the program with funding to upgrade the prosecutor technology for case tracking system. See Department of Administration, Item #42.

**8. Representation for Law License Grievances**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	175,000	0.00	175,000	0.00	0	0.00	0	0.00
TOTAL	175,000	0.00	175,000	0.00	0	0.00	0	0.00

The Governor recommends providing position and expenditure authority to the Department of Administration to hire an attorney to represent state attorneys before the Office of Lawyer Regulation in the event that a grievance against their law license is filed. See Department of Administration, Item #43.

**9. Supplies and Services Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	293,400	0.00	293,400	0.00	233,100	0.00	233,100	0.00
TOTAL	293,400	0.00	293,400	0.00	233,100	0.00	233,100	0.00

The Governor recommends providing funding to reflect increased supplies and services costs related to provision of current programmatic requirements.

**10. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	4,061,500	0.00	4,061,500	0.00	4,061,500	0.00	4,061,500	0.00
PR-S	9,800	0.00	9,800	0.00	9,800	0.00	9,800	0.00
PR-O	674,400	-4.20	664,100	-4.20	674,400	-4.20	664,100	-4.20
TOTAL	4,745,700	-4.20	4,735,400	-4.20	4,745,700	-4.20	4,735,400	-4.20

The Governor recommends adjusting the agency's base budget for: (a) removal of noncontinuing elements from the base (-\$430,300 and -4.2 FTE positions in FY26 and -\$440,600 and -4.2 FTE positions in FY27); (b) full funding of continuing position salaries and fringe benefits (\$5,080,700 in each year); and (c) night and weekend differential pay (\$95,300 in each year).

**ITEMS NOT APPROVED**

The following requests are not included in the Governor's budget recommendations for the District Attorneys.

Decision Item	Source of Funds	FY26		FY27	
		Dollars	Positions	Dollars	Positions
11. Salary Adjustments for Assistant District Attorney Vacancies	GPR	664,200	0.00	664,200	0.00
12. Special Prosecution Clerks Program	GPR	75,000	0.00	80,000	0.00
13. Surplus Position Funding	GPR	184,900	0.00	186,300	0.00
14. Bond Filing Modification	GPR	0	0.00	0	0.00
<b>TOTAL OF ITEMS NOT APPROVED</b>	<b>GPR</b>	<b>924,100</b>	<b>0.00</b>	<b>930,500</b>	<b>0.00</b>





**EDUCATIONAL COMMUNICATIONS BOARD**

**GOVERNOR'S BUDGET RECOMMENDATIONS**

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	6,774,700	6,439,900	-4.9	6,402,900	-0.6
PR-S	153,000	0	-100.0	0	0.0
PR-O	15,482,800	15,612,200	0.8	15,623,700	0.1
<b>TOTAL</b>	<b>22,410,500</b>	<b>22,052,100</b>	<b>-1.6</b>	<b>22,026,600</b>	<b>-0.1</b>

**FULL-TIME EQUIVALENT POSITION SUMMARY**

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	25.94	25.94	0.00	25.94	0.00
PR-O	25.56	25.56	0.00	25.56	0.00
<b>TOTAL</b>	<b>51.50</b>	<b>51.50</b>	<b>0.00</b>	<b>51.50</b>	<b>0.00</b>

**AGENCY DESCRIPTION**

The board is an independent state agency overseen by an appointed board of directors. The board is charged with the responsibility of planning, developing, constructing and operating noncommercial radio and television broadcasting systems for the presentation of educational, informational and public service programming, and the delivery of public safety communications to the people of Wisconsin. The board also provides support for public media's K-12 education initiatives.

**MISSION**

The mission of the board is to provide a statewide telecommunications system and assistance in the implementation and distribution of advanced technologies that support education, information and public safety.

The board, in partnership with the University of Wisconsin-Madison, operates the technical infrastructure necessary to distribute PBS Wisconsin and Wisconsin Public Radio (WPR) for a statewide audience. The board also provides direct support for K-12 instructional resources specific to the needs of Wisconsin students, educators and families.

In total, the board is the steward of 64 Federal Communications Commission licenses for public radio, public television and Educational Broadband Service.

## Educational Communications Board

The board operates and maintains the statewide network of 28 National Weather Service transmitters as well as provides the technical "backbone" for the Emergency Alert and Amber Alert systems, All-Hazards Radio and other telecommunications facilities. The board also serves as the primary broadcast relay for the statewide Emergency Alert System, which includes the Amber Alert System and the National Oceanic and Atmospheric Administration weather alerts.

Under contractual agreement, the board serves as television master control for Milwaukee PBS, which is licensed to Milwaukee Area Technical College.

The board is responsible to the public and the board of directors for meeting the following directives:

- I. Strengthen the impact, reach and performance of the board to better serve Wisconsin;
- II. Assure the responsible stewardship of agency resources to carry out the work of the board; and
- III. Serve and engage current and new audiences using methods that support ubiquitous statewide service.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

### Program 1: Instructional Technology

Goal: Broadcast Wisconsin Public Radio (WPR), PBS Wisconsin and Milwaukee PBS to all residents of the state. Utilize the reach of these services for public safety purposes.

Objective/Activity: Construct, maintain, operate and secure the transmission facilities necessary to broadcast WPR and PBS Wisconsin.

Objective/Activity: Engineer, maintain, operate and secure the broadcast interconnect which delivers content to these facilities.

Objective/Activity: Construct, maintain and operate the master control center that distributes public television content statewide.

Objective/Activity: Utilize public broadcasting infrastructure for Emergency Alert and Amber Alert systems needs as outlined in the Wisconsin Emergency Alert System plan.

Objective/Activity: Operate and maintain state and federal National Weather Service transmitters.

Objective/Activity: Where excess capacity exists, make facilities available to federal agencies such as the Department of Homeland Security and the Coast Guard; state agencies such as the Department of Natural Resources and Department of Transportation, including the Wisconsin State Patrol; and local law enforcement agencies.

Objective/Activity: Assure all facilities function at a high level of reliability necessary for broadcast and public safety purposes.

Goal: Improve and enhance the learning experience for Wisconsin's K-12 students, educators and families by providing high-quality, standards-based instructional media that respond to the state's specific educational and content area needs.

Objective/Activity: Produce, acquire and deliver high-quality K-12 media to meet the specific needs of Wisconsin students and teachers using current technologies.

Objective/Activity: Provide user support and outreach services to Wisconsin educators and families through PBS Wisconsin Education.

Goal: Realize the Wisconsin Idea by producing, acquiring and delivering high-quality WPR programming statewide that serves the public's need for educational, civic and cultural discussion of significant issues.

Objective/Activity: Present programming designed to instruct, inform and educate the audience; increase awareness of issues through public affairs programs and in-depth news analysis; and provide cultural enrichment through music and arts formats not served by commercial media.

Goal: Realize the Wisconsin Idea by producing, acquiring and delivering high-quality PBS Wisconsin educational, informational and entertainment programming.

Objective/Activity: Present programming designed to instruct, inform and educate the audience; increase awareness of issues through public affairs programs and in-depth news analysis; and provide cultural enrichment through history, music and arts programs not served by commercial media.

### PERFORMANCE MEASURES

#### 2023 AND 2024 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Public radio listeners – weekly average.	429,000	387,500	433,000	339,500
1.	Public radio membership revenue.	\$11,100,000	\$10,653,806	\$11,322,000	\$10,922,189
1.	Public radio members.	50,328	50,891	50,831	48,946
1.	Public television broadcast viewers – monthly average.	1,345,000	1,328,000	1,320,000	1,301,440
1.	Public television aggregated engagements – monthly average. <sup>1</sup>	9,800,000	10,014,014	9,800,000	10,594,937
1.	Public television K-12 online educational media visits – monthly average. <sup>2</sup>	68,000	63,702	69,000	69,061
1.	Public television members – annual.	74,500	75,243	75,500	77,026
1.	Network service reliability.	99.8%	99.8%	99.8%	99.8%

Note: Based on fiscal year.

<sup>1</sup>Public television aggregated engagements represents the annual monthly average of the total video views on all platforms including broadcast television, internet, digital streaming and social media.

<sup>2</sup>Public television educational media visits represent the average number of monthly visits during the academic year to online resources created by PBS Wisconsin Education and media found in PBS LearningMedia.

## Educational Communications Board

## 2025, 2026 AND 2027 GOALS

Prog. No.	Performance Measure <sup>1</sup>	Goal 2025	Goal 2026	Goal 2027
1.	Network service reliability.	99.8%	99.8%	99.8%
1.	Public television K-12 educational media visits – monthly average.	71,000	73,000	75,000
1.	Public television broadcast viewers – monthly average.	1,300,000	1,275,000	1,275,000
1.	Public television aggregated engagements – monthly average.	10,700,000	10,900,000	11,250,000
1.	Public television members. <sup>2</sup>	77,000	78,500	80,000
1.	Public radio users – weekly average. <sup>3</sup>	448,500	455,500	463,000
1.	Public radio membership revenue.	\$9,836,300	\$10,170,000	\$10,509,000
1.	Public radio members. <sup>2</sup>	44,000	44,500	45,000

Note: Based on fiscal year.

<sup>1</sup>Performance measures were rearranged and goals were revised for the biennium.

<sup>2</sup>Members represent total number of active donors at the end of a fiscal year.

<sup>3</sup>Projections now include broadcast, online audio and wpr.org.

## **EDUCATIONAL COMMUNICATIONS BOARD**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Modify Emergency Weather Warning System Funding
2. State Operations Adjustment
3. Fuel and Utilities Reestimate
4. Debt Service Reestimate
5. Standard Budget Adjustments

**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	\$6,439.9	\$6,402.9
State Operations	6,328.4	6,774.7	6,888.8	6,889.1	6,439.9	6,402.9
PROGRAM REVENUE (2)	\$13,982.8	\$15,635.8	\$15,773.5	\$15,785.4	\$15,612.2	\$15,623.7
State Operations	13,982.8	15,635.8	15,773.5	15,785.4	15,612.2	15,623.7
TOTALS - ANNUAL	\$20,311.1	\$22,410.5	\$22,662.3	\$22,674.5	\$22,052.1	\$22,026.6
State Operations	20,311.1	22,410.5	22,662.3	22,674.5	22,052.1	22,026.6

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

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

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	25.94	25.94	25.94	25.94	25.94
State Operations	25.94	25.94	25.94	25.94	25.94
PROGRAM REVENUE (2)	25.56	25.56	25.56	25.56	25.56
State Operations	25.56	25.56	25.56	25.56	25.56
TOTALS - ANNUAL	51.50	51.50	51.50	51.50	51.50
State Operations	51.50	51.50	51.50	51.50	51.50

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

**Table 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
1. Instructional technology	\$20,311.1	\$22,410.5	\$22,662.3	\$22,674.5	\$22,052.1	\$22,026.6
TOTALS	\$20,311.1	\$22,410.5	\$22,662.3	\$22,674.5	\$22,052.1	\$22,026.6

**Table 4**  
**Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
1. Instructional technology	51.50	51.50	51.50	51.50	51.50
TOTALS	51.50	51.50	51.50	51.50	51.50

**1. Modify Emergency Weather Warning System Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	161,300	0.00	161,700	0.00
PR-S	0	0.00	0	0.00	-161,300	0.00	-161,700	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

The Governor recommends converting the fund source for emergency weather warning system operations to GPR.

**2. State Operations Adjustment**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PR-S	7,100	0.00	7,100	0.00	7,100	0.00	7,100	0.00
<b>TOTAL</b>	<b>9,100</b>	<b>0.00</b>	<b>9,100</b>	<b>0.00</b>	<b>9,100</b>	<b>0.00</b>	<b>9,100</b>	<b>0.00</b>

The Governor recommends adjusting expenditure authority in certain state operations appropriations to reflect increased supplies and services costs related to the provision of current programmatic requirements.

**3. Fuel and Utilities Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-14,800	0.00	14,700	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-14,800</b>	<b>0.00</b>	<b>14,700</b>	<b>0.00</b>

The Governor recommends adjusting the board's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.



**4. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-595,400	0.00	-662,600	0.00
TOTAL	0	0.00	0	0.00	-595,400	0.00	-662,600	0.00

The Governor recommends adjusting the board's base budget to reflect a reestimate of debt service on authorized bonds.

**5. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	112,100	0.00	112,400	0.00	112,100	0.00	112,400	0.00
PR-S	1,200	0.00	1,600	0.00	1,200	0.00	1,600	0.00
PR-O	129,400	0.00	140,900	0.00	129,400	0.00	140,900	0.00
TOTAL	242,700	0.00	254,900	0.00	242,700	0.00	254,900	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$137,200 in each year); (b) reclassifications and semiautomatic pay progression (\$34,100 in FY26 and \$38,600 in FY27); (c) overtime (\$85,500 in each year); (d) night and weekend differential pay (\$12,100 in each year); and (e) full funding of lease and directed moves costs (-\$26,200 in FY26 and -\$18,500 in FY27).



## ELECTIONS COMMISSION

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	5,213,100	7,678,300	47.3	7,384,400	-3.8
PR-O	473,100	433,600	-8.3	433,600	0.0
SEG-F	1,200,500	1,274,500	6.2	1,222,100	-4.1
SEG-O	100	100	0.0	100	0.0
<b>TOTAL</b>	<b>6,886,800</b>	<b>9,386,500</b>	<b>36.3</b>	<b>9,040,200</b>	<b>-3.7</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	25.75	35.75	10.00	35.75	0.00
PR-O	3.00	3.00	0.00	3.00	0.00
SEG-F	7.25	7.25	0.00	7.25	0.00
<b>TOTAL</b>	<b>36.00</b>	<b>46.00</b>	<b>10.00</b>	<b>46.00</b>	<b>0.00</b>

### AGENCY DESCRIPTION

The commission administers and enforces Wisconsin law pertaining to elections (Chapters 5 to 10 and 12 of Wisconsin Statutes). The commission is comprised of six members, who serve for five-year terms. One member is appointed by the Senate majority leader; one is appointed by the Senate minority leader; one is appointed by the speaker of the Assembly; one is appointed by the Assembly minority leader; and two are members who formerly served as county or municipal clerks and who are nominated by the Governor with the advice and consent of a majority of the members of the Senate. The transition plan from the Government Accountability Board to the commission put forth by the Department of Administration established a rotational term schedule of the commissioners. The commission elects a chair and vice-chair from its members by a majority vote.

The administrator serves as the agency head and the chief election officer of the state. The commission staff is required to be nonpartisan.

Commission activities fit into four general functions: general administration; education, training and assistance to local election officials, candidates and officeholders; voter education and outreach; and complaint resolution. Within these functional areas, the commission implements legislative changes and initiatives; develops policy; issues formal opinions and guidance; promulgates administrative rules; prescribes procedures and forms; carries out investigations; responds to inquiries from local election officials, candidates and the public; and completes other related activities.

### MISSION

The mission of the commission is to enhance representative democracy by ensuring the integrity of Wisconsin's electoral process through the administration of Wisconsin's elections laws and the dissemination of information, guidance and services to local election officials, candidates, policymakers, voters and the public, utilizing both staff expertise and technology solutions.

### PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

#### Program 1: Administration of Elections

Goal: Ensure open, fair and transparent elections, by cultivating public confidence in the integrity of the electoral process.

Objective/Activity: Administer state-level election responsibilities and provide educational, training and customer service resources to local elections officials, candidates, voters and the general public.

### PERFORMANCE MEASURES

#### 2023 AND 2024 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Monitor the number of contacts the public makes to the commission.	4,000,000	885,711	1,500,000	17,670,586
1.	Percentage of sworn complaints resolved within 90 days of submission.	70%	60%	70%	73%
1.	Conduct training events and maintain training resources for local elections partners and the general public.	150	170	150	195
1.	Percentage of candidates receiving nomination paper review results within two business days of filing.	100%	100%	100%	100%

Note: Based on fiscal year.

**2025, 2026 AND 2027 GOALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2025<sup>1</sup></b>	<b>Goal 2026</b>	<b>Goal 2027</b>
1.	Monitor the number of contacts the public makes to the commission.	10,000,000	1,500,000	3,000,000
1.	Percentage of sworn complaints resolved within 90 days of submission.	70%	70%	70%
1.	Conduct training events and maintain training resources for local elections partners and the general public.	170	170	170
1.	Percentage of candidates receiving nomination paper review results within two business days of filing.	100%	100%	100%

Note: Based on fiscal year.

<sup>1</sup>Goals have been revised for 2025.

## **ELECTIONS COMMISSION**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Citizen-Initiated Referendum
2. Office of Election Transparency and Compliance
3. Grant Programs for Local Election Offices
4. Funding for Special Elections
5. Funding for Information Technology
6. Support for Ongoing Programs and Other Commission Costs
7. Automatic Voter Registration
8. Early Canvassing of Absentee Ballots
9. Voter Identification Modifications
10. Voter Residency Duration
11. In-Person Absentee Voting Period Extension
12. Posting a Voter Bill of Rights
13. Voter Registration in High Schools
14. Modify Special Election Dates
15. Aggrieved Candidate Recount Technical Fix
16. Appropriation Language Changes
17. Convert Expiring Project Positions to Permanent Positions
18. Standard Budget Adjustments

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
GENERAL PURPOSE REVENUE	\$4,440.4	\$5,213.1	\$6,567.5	\$6,879.2	\$7,678.3	\$7,384.4
State Operations	4,440.4	5,213.1	6,567.5	6,879.2	6,778.3	6,884.4
Local Assistance	0.0	0.0	0.0	0.0	900.0	500.0
FEDERAL REVENUE (1)	\$2,145.0	\$1,200.5	\$1,274.5	\$1,222.1	\$1,274.5	\$1,222.1
State Operations	2,145.0	1,200.5	1,274.5	1,222.1	1,274.5	1,222.1
PROGRAM REVENUE (2)	\$440.0	\$473.1	\$433.6	\$433.6	\$433.6	\$433.6
State Operations	440.0	473.1	433.6	433.6	433.6	433.6
SEGREGATED REVENUE (3)	\$0.0	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1
State Operations	0.0	0.1	0.1	0.1	0.1	0.1
TOTALS - ANNUAL	\$7,025.3	\$6,886.8	\$8,275.7	\$8,535.0	\$9,386.5	\$9,040.2
State Operations	7,025.3	6,886.8	8,275.7	8,535.0	8,486.5	8,540.2
Local Assistance	0.0	0.0	0.0	0.0	900.0	500.0

(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

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

	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
GENERAL PURPOSE REVENUE	25.75	35.75	35.75	35.75	35.75
State Operations	25.75	35.75	35.75	35.75	35.75
FEDERAL REVENUE (1)	7.25	7.25	7.25	7.25	7.25
State Operations	7.25	7.25	7.25	7.25	7.25
PROGRAM REVENUE (2)	3.00	3.00	3.00	3.00	3.00
State Operations	3.00	3.00	3.00	3.00	3.00
TOTALS - ANNUAL	36.00	46.00	46.00	46.00	46.00
State Operations	36.00	46.00	46.00	46.00	46.00

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

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

**Table 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Administration of elections	\$7,025.3	\$6,886.8	\$8,275.7	\$8,535.0	\$9,386.5	\$9,040.2
TOTALS	\$7,025.3	\$6,886.8	\$8,275.7	\$8,535.0	\$9,386.5	\$9,040.2

**Table 4**  
**Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
1. Administration of elections	36.00	46.00	46.00	46.00	46.00
TOTALS	36.00	46.00	46.00	46.00	46.00



**1. Citizen-Initiated Referendum**

The Governor recommends requiring the Legislature to introduce and vote on a joint resolution for a constitutional amendment that would give Wisconsin citizens the right to use a referendum process to propose and approve or reject laws and constitutional amendments.

**2. Office of Election Transparency and Compliance**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	925,600	10.00	1,067,400	10.00	925,600	10.00	1,067,400	10.00
TOTAL	925,600	10.00	1,067,400	10.00	925,600	10.00	1,067,400	10.00

The Governor recommends creating an Office of Election Transparency and Compliance to provide research and assistance to the commission, including responding to inquiries from the public and legislators regarding alleged unlawful or noncompliant behavior with the goal of increasing confidence in election operations.

**3. Grant Programs for Local Election Offices**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	900,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	900,000	0.00	500,000	0.00

The Governor recommends providing ongoing funding to support local governments in funding elections and providing one-time funding to provide grants to local governments for the purchase of "Badger Book" electronic poll books.

**4. Funding for Special Elections**

The Governor recommends creating a sum sufficient GPR appropriation to allow the commission to reimburse counties and municipalities for certain costs incurred in the administration of special primaries and special elections.

**5. Funding for Information Technology**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	263,500	0.00	213,500	0.00	238,500	0.00	238,500	0.00
SEG-F	50,000	0.00	0	0.00	50,000	0.00	0	0.00
<b>TOTAL</b>	<b>313,500</b>	<b>0.00</b>	<b>213,500</b>	<b>0.00</b>	<b>288,500</b>	<b>0.00</b>	<b>238,500</b>	<b>0.00</b>

The Governor recommends providing funding for the costs of ongoing multifactor authentication protections of the voter registration system, hosting and maintaining the clerk training management system (ElectEd) and the commission's website, continuing to provide address validation software (Smarty Streets), and Zendesk customer support software to track elections questions more accurately in light of the 2021 Legislative Audit Bureau report on election administration. The Governor also recommends requiring the commission to post non-English sample ballots online for jurisdictions that create them.

**6. Support for Ongoing Programs and Other Commission Costs**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	199,000	0.00	418,900	0.00	239,700	0.00	378,300	0.00
PR-O	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
<b>TOTAL</b>	<b>207,000</b>	<b>0.00</b>	<b>426,900</b>	<b>0.00</b>	<b>247,700</b>	<b>0.00</b>	<b>386,300</b>	<b>0.00</b>

The Governor recommends continuing to support quality services by increasing funding for the accessibility review and supply program, providing funding for limited term employees, fully funding commissioner per diems, fully funding the costs of membership in the Electronic Registration Information Center, and providing expenditure authority for the materials and services appropriation to align with existing revenues and usage.

**7. Automatic Voter Registration**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	195,100	0.00	20,800	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>195,100</b>	<b>0.00</b>	<b>20,800</b>	<b>0.00</b>

The Governor recommends that the commission work with the Department of Transportation to begin automatic voter registration and that the commission facilitate the initial registration of all eligible electors as soon as practicable. See Department of Transportation, Item #40.

### **8. Early Canvassing of Absentee Ballots**

The Governor recommends authorizing a county or municipal clerk to canvass absentee ballots on the day before an election.

### **9. Voter Identification Modifications**

The Governor recommends modifying certain voter identification requirements in light of case law. The Governor also recommends requiring the University of Wisconsin System and the Wisconsin Technical College System to issue identification cards that meet the revised requirements.

### **10. Voter Residency Duration**

The Governor recommends restoring previous residency requirements such that a resident of Wisconsin is eligible to vote in an election in a municipality or ward if the voter has been a resident of that location for at least ten days before an election.

### **11. In-Person Absentee Voting Period Extension**

The Governor recommends eliminating the restriction on how soon a person may complete an absentee ballot in person.

### **12. Posting a Voter Bill of Rights**

The Governor recommends requiring polling places to post a voter bill of rights which informs voters of voting rights guaranteed under current law.

### **13. Voter Registration in High Schools**

The Governor recommends restoring prior law which required public high schools to offer voter registration for interested and eligible students and staff, while retaining the current law requirement that the municipal clerk review the registrations for accuracy. The Governor also recommends that registration be allowed at private and tribal high schools, in the same manner, if desired by those schools.

### **14. Modify Special Election Dates**

The Governor recommends modifying the scheduling of special elections to ensure they are scheduled with sufficient time to comply with federal requirements for sending ballots to military and overseas voters.

### **15. Aggrieved Candidate Recount Technical Fix**

The Governor recommends modifying statutes to only allow an aggrieved candidate, other than the candidate who requested the initial partial recount, to request a recount of additional jurisdictions or the full state.

**16. Appropriation Language Changes**

The Governor recommends amending the statutory language of the clerk training appropriation to allow it to fund training of municipal and county clerks on all election administration procedures and topics, including voter identification. The Governor also recommends modifying the current appropriation used for reimbursing the costs of election recounts to be a continuing appropriation.

**17. Convert Expiring Project Positions to Permanent Positions**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	176,800	4.00	303,000	4.00	176,800	4.00	303,000	4.00
TOTAL	176,800	4.00	303,000	4.00	176,800	4.00	303,000	4.00

The Governor recommends converting 4.0 FTE SEG-F project positions that are expiring to 4.0 FTE SEG-F permanent positions.

**18. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-33,700	0.00	-33,700	0.00	-33,700	0.00	-33,700	0.00
PR-O	-47,500	0.00	-47,500	0.00	-47,500	0.00	-47,500	0.00
SEG-F	-152,800	-4.00	-281,400	-4.00	-152,800	-4.00	-281,400	-4.00
TOTAL	-234,000	-4.00	-362,600	-4.00	-234,000	-4.00	-362,600	-4.00

The Governor recommends adjusting the commission's base budget for: (a) removal of noncontinuing elements from the base (-\$176,800 and -4.0 FTE positions in FY26 and -\$303,000 and -4.0 FTE positions in FY27); (b) full funding of continuing position salaries and fringe benefits (-\$108,800 in each year); (c) reclassifications and semiautomatic pay progressions (\$52,800 in FY26 and \$50,400 in FY27); (d) full funding of lease and directed moves costs (-\$1,200 in each year); and (e) minor transfers within the same alpha appropriation.

## DEPARTMENT OF EMPLOYEE TRUST FUNDS

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	12,900	12,200	-5.4	8,000	-34.4
SEG-O	64,117,200	78,950,800	23.1	79,060,700	0.1
TOTAL	64,130,100	78,963,000	23.1	79,068,700	0.1

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
SEG-O	287.20	291.20	4.00	291.20	0.00
TOTAL	287.20	291.20	4.00	291.20	0.00

### AGENCY DESCRIPTION

The department is headed by a secretary appointed by a 13-member Employee Trust Funds Board and is responsible for the state-administered retirement program; group insurance programs (health, life, income continuation, long-term disability and long-term care); employee reimbursement account program; commuter benefits program; deferred compensation program for state and local government employees; and state accumulated sick leave conversion credits program. The Group Insurance Board, Teachers Retirement Board, Wisconsin Retirement Board and Deferred Compensation Board are attached to the department.

The department is responsible for the implementation of retirement system policies and the day-to-day operations and management of the Wisconsin Retirement System (WRS). Either by Employee Trust Funds Board delegation or by statutory assignment, the department is charged with collecting and accounting for all monies due to the retirement trust funds, calculating and accurately disbursing all benefit payments, providing information and responding to inquiries from participating employers and employees, and accounting for all WRS benefit transactions.

The assets invested by the State of Wisconsin Investment Board are not assets of the state, but are held in trust pending disbursement to secure coverage for, or to pay benefits to, members or their beneficiaries.

### MISSION

The mission of the department is to develop and deliver quality benefits and services to customers while safeguarding the integrity of the trust.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been updated.

### **Program 1: Employee Benefit Plans**

Goal: Create an effortless customer experience.

Objective: Increase employer competency for managing employee benefits.

Activity: Complete employer training initiative.

Objective: Determine the strategy, programs and organizational infrastructure needed to drive customer experience improvements.

Activity: Expand persona library to include completion of employer profile, and others (active members, survivors/beneficiaries, inactive members) as capacity permits.

Objective: Ensure insurance program sustainability.

Activity: Execute Group Insurance Board initiatives as capacity permits.

Goal: Implement outcomes-driven performance measurement and process management.

Objective: Optimize processes to leverage capabilities of modernization initiatives.

Activity: Define enterprise business intelligence building blocks to support customer experience goal and performance measurement.

Goal: Build a talented and agile workforce.

Objective: Attract, integrate and advance top talent.

Activity: Conduct Skills Assessment Framework pilot using Insurance Administration System (IAS)-impacted position changes.

Activity: Review end-to-end Office of Talent Management talent acquisition and hiring processes to reduce time to fill, increase transparency and tighten integration of processes and data.

Activity: Define framework and road map for implementation of Enterprise Risk Management.

Activity: Define and implement strategies to address delays in recruitment and selection.

Objective: Advance employee development through meaningful and intentional performance management approaches.

Activity: Analyze turnover trends and develop retention strategies.

Objective: Build the recruitment and retention practices and culture that will make the department an equitable and inclusive organization.

Activity: Implement strategies and action steps of the department's Equity and Inclusion Plan scheduled for this fiscal year, to include: finishing development and implementation of the mentoring program to assist underrepresented staff in achieving career goals and professional skills; and examination of the Stay Interview program data and evaluate for use as a retention tool and determine next steps.

Goal: Implement modern, secure and resilient information technologies to support an effortless customer experience.

Objective: Develop and deploy solutions to support an effortless customer experience that enables accurate self-service and timely benefit administration services.

Activity: Implement insurance administration technologies providing administration capabilities for multiple insurance benefits to enable more efficient and consistent processes and enhance customer service including online access.

Activity: Identify and select a pension administration system. Tasks will include system requirements, vendor selection and budget request support.

Activity: Soft launch new member portal in front of IAS go-live providing Statement of Benefit reprints as a self-service option to drive traffic to the portal.

Objective: Integrate systems and data to support an effortless customer experience.

Activity: Implement a data storage and warehouse solution to support the creation of dashboards, reports and analytics providing transparency, increasing collaboration and ensuring accurate and current data.

Objective: Preserve the safety and security of all of the department's systems and data through standard practices, appropriate security controls, risk management and information security technologies.

Activity: Engineer and implement Security Operation Center Platform, which is capable of security orchestration, automation and response activities, and leveraging threat intelligence modeling.

Activity: Implement technology, tools and processes to mature the department's management of information risk, with a focus on compliance management and third-party risk management.

Activity: Develop a sustainability road map that outlines how to bring the department's applications and systems up to speed. The department will maintain current security standards as well as versions of the code libraries and infrastructure.

## PERFORMANCE MEASURES

### 2023 AND 2024 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Average speed of call answered.	>70% calls answered in 3 minutes	59%	>70% calls answered in 3 minutes	80%
		>50% calls answered in 2 minutes	47%	>50% calls answered in 2 minutes	72%
1.	Percentage of customer calls that are abandoned.	<10%	12%	<10%	4%
1.	Percentage of beneficiary designations effective within 15 business days of receipt.	90%	98%	90%	99%
1.	Percentage of calls answered within three minutes; percentage of emails responded to within two business days.	70% for calls answered	59%	70% for calls answered	80%
		95% for email response	100%	95% for email response	100%
1.	Percentage of retirement estimates completed within 15 business days of request.	100%	99%	100%	97%
1.	Percentage of separation benefits paid within one week after employer submits necessary information.	100%	100%	100%	100%
1.	Average wait for available appointment session.	15 days	35 days	15 days	32 days
1.	Percentage of retiree benefits started by next payroll or desired effective date.	100%	100%	100%	100%
1.	Percentage of lump-sum death benefits paid within 30 days of beneficiary application.	80%	97%	80%	98%

Note: Based on fiscal year.



## 2025, 2026 AND 2027 GOALS

Prog. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
1.	Average speed of call answered.	>70% calls answered in 3 minutes  >50% calls answered in 2 minutes	>70% calls answered in 3 minutes  >50% calls answered in 2 minutes	>70% calls answered in 3 minutes  >50% calls answered in 2 minutes
1.	Percentage of customer calls that are abandoned.	<10%	<10%	<10%
1.	Percentage of beneficiary designations effective within 15 business days of receipt.	90%	90%	90%
1.	Percentage of calls answered within three minutes; percentage of emails responded to within two business days.	70% for calls answered  95% for email response	70% for calls answered  95% for email response	70% for calls answered  95% for email response
1.	Percentage of retirement estimates completed within 15 business days of request.	100%	100%	100%
1.	Percentage of separation benefits paid within one week after employer submits necessary information.	100%	100%	100%
1.	Average wait for available appointment session.	15 days	15 days	15 days
1.	Percentage of retiree benefits started by next payroll or desired effective date.	100%	100%	100%
1.	Percentage of lump-sum death benefits paid within 30 days of beneficiary application.	80%	80%	80%

Note: Based on fiscal year.

## **DEPARTMENT OF EMPLOYEE TRUST FUNDS**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Pension Administration System Modernization
2. Additional Staffing and Transfer of Oversight Responsibilities
3. Infertility Coverage in Health Insurance Plans
4. Rehire of Retired Employees
5. Domestic Partnership Benefits for Employee Trust Funds Insurance Programs
6. Gender-Neutral Statutory References
7. Annuity Supplement Reestimate
8. Standard Budget Adjustments

#### **ITEMS NOT APPROVED**

9. Locating Missing WRS Participants
10. Increased Autonomy Toward Managing Personnel

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
GENERAL PURPOSE REVENUE	\$23.8	\$12.9	\$12.2	\$8.0	\$12.2	\$8.0
Aids to Ind. & Org.	23.8	12.9	12.2	8.0	12.2	8.0
SEGREGATED REVENUE (3)	\$60,213.5	\$64,117.2	\$81,096.0	\$80,938.2	\$78,950.8	\$79,060.7
State Operations	60,213.5	64,117.2	81,096.0	80,938.2	78,950.8	79,060.7
TOTALS - ANNUAL	\$60,237.3	\$64,130.1	\$81,108.2	\$80,946.2	\$78,963.0	\$79,068.7
State Operations	60,213.5	64,117.2	81,096.0	80,938.2	78,950.8	79,060.7
Aids to Ind. & Org.	23.8	12.9	12.2	8.0	12.2	8.0

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

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

	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
SEGREGATED REVENUE (3)	287.20	296.20	296.20	291.20	291.20
State Operations	287.20	296.20	296.20	291.20	291.20
TOTALS - ANNUAL	287.20	296.20	296.20	291.20	291.20
State Operations	287.20	296.20	296.20	291.20	291.20

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

**Table 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Employee benefit plans	\$60,237.3	\$64,130.1	\$81,108.2	\$80,946.2	\$78,963.0	\$79,068.7
TOTALS	\$60,237.3	\$64,130.1	\$81,108.2	\$80,946.2	\$78,963.0	\$79,068.7

**Table 4**  
**Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
1. Employee benefit plans	287.20	296.20	296.20	291.20	291.20
TOTALS	287.20	296.20	296.20	291.20	291.20

### 1. Pension Administration System Modernization

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	14,200,000	0.00	14,200,000	0.00	14,200,000	0.00	14,200,000	0.00
TOTAL	14,200,000	0.00	14,200,000	0.00	14,200,000	0.00	14,200,000	0.00

The Governor recommends increasing the department's base budget to support ongoing operational expenses associated with the modernization of the department's pension administration system. The Governor also recommends directing the department to include in its future biennial budget submissions a report detailing project expenditures and the condition of the project's funding appropriation.

### 2. Additional Staffing and Transfer of Oversight Responsibilities

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	2,374,700	7.00	2,174,300	7.00	385,000	4.00	494,900	4.00
TOTAL	2,374,700	7.00	2,174,300	7.00	385,000	4.00	494,900	4.00

The Governor recommends providing position and expenditure authority to better support the department's customer service functions for members and public employers, and its compliance and reporting requirements. The Governor also recommends transferring oversight of the Office of Internal Audit from the Office of the Secretary to the Employee Trust Funds Board. The office would be headed by a classified position, which would report directly to the board. The Governor further recommends providing project position and expenditure authority to the Office of Internal Audit to better support the office's workload.

### 3. Infertility Coverage in Health Insurance Plans

The Governor recommends amending state statutes to require fully-insured health insurance policies and self-insured governmental health plans that cover medical or hospital expenses to cover diagnosis of and treatment for infertility and standard fertility preservation services. See Office of the Commissioner of Insurance, Item #10.

### 4. Rehire of Retired Employees

The Governor recommends allowing state agencies, local units of government and school districts participating in the Wisconsin Retirement System to rehire retired annuitant employees without requiring them to suspend their annuity if: (a) at least 30 days have passed since the employee left employment with a participating employer; (b) at the time of retirement, the employee does not have an agreement to return to work; and (c) upon returning to work, the employee elects to not again become a participating employee in the Wisconsin Retirement System.

**5. Domestic Partnership Benefits for Employee Trust Funds Insurance Programs**

The Governor recommends reinstating domestic partnership benefits for all insurance programs administered by the department. These benefits were eliminated under 2017 Wisconsin Act 59, effective January 1, 2018.

**6. Gender-Neutral Statutory References**

The Governor recommends amending state statutes to make references to marriage, spouses and parentage gender-neutral, recognizing the legalization of same-sex marriage and providing greater flexibility and inclusion for all individuals, couples and families.

**7. Annuity Supplement Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-700	0.00	-4,900	0.00	-700	0.00	-4,900	0.00
TOTAL	-700	0.00	-4,900	0.00	-700	0.00	-4,900	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of annuity supplements.

**8. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	248,600	0.00	248,600	0.00	248,600	0.00	248,600	0.00
TOTAL	248,600	0.00	248,600	0.00	248,600	0.00	248,600	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$718,400 in each year); (b) full funding of continuing position salaries and fringe benefits (\$1,390,700 in each year); (c) overtime (\$45,800 in each year); (d) night and weekend differential pay (\$72,500 in each year); and (e) full funding of lease and directed moves costs (-\$542,000 in each year).

**ITEMS NOT APPROVED**

The following requests are not included in the Governor's budget recommendations for the Department of Employee Trust Funds.

Decision Item	Source of Funds	FY26		FY27	
		Dollars	Positions	Dollars	Positions
9. Locating Missing WRS Participants	SEG-O	155,500	2.00	198,100	2.00
10. Increased Autonomy Toward Managing Personnel	GPR	0	0.00	0	0.00
<b>TOTAL OF ITEMS NOT APPROVED</b>	<b>SEG-O</b>	<b>155,500</b>	<b>2.00</b>	<b>198,100</b>	<b>2.00</b>





## EMPLOYMENT RELATIONS COMMISSION

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	958,800	982,200	2.4	2,354,400	139.7
PR-O	145,600	145,600	0.0	145,600	0.0
TOTAL	1,104,400	1,127,800	2.1	2,500,000	121.7

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	6.00	6.00	0.00	23.50	17.50
TOTAL	6.00	6.00	0.00	23.50	17.50

### AGENCY DESCRIPTION

The commission consists of a chairperson, appointed by the Governor with the advice and consent of the Senate, for a six-year term.

The commission is charged with administering processes established by the Wisconsin Employment Peace Act, Municipal Employment Relations Act and State Employment Labor Relations Act (Subchapters I, IV and V of Chapter 111, Wisconsin Statutes) to avoid the costly consequences of strikes, lockouts and other interruptions of services and production. The commission's labor relations work includes conducting elections to determine bargaining units and bargaining representatives; issuing decisions regarding unfair labor practice, election, unit clarification and declaratory ruling cases; mediating collective bargaining disputes; and providing arbitration services for grievances arising over the interpretation and application of existing collective bargaining agreements. The commission also issues decisions regarding appeals of certain state personnel actions under s. 230.45(1), Wisconsin Statutes, and provides labor management consensus bargaining training, designed to enable the parties to work together to achieve common goals.

### MISSION

The mission of the commission is to promote peaceful and harmonious labor-management relations by professionally and impartially administering Wisconsin's municipal, state and private sector labor relations statutes to protect and promote the interrelated interests of the public, the employee and the employer. Through its administration of the statutes, the commission aims to provide taxpayers, labor, management and the public with cost-effective services that promote employment peace, employee freedom to choose whether to bargain collectively, uninterrupted production of goods and services, orderly and constructive employment relations, and efficient administration of state and local government.

**PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES**

**Program 1: Labor Relations**

Goal: Promptly, competently and fairly address and resolve the parties' disputes in grievance arbitration, civil service, labor law complaints and election cases.

Objective/Activity: Work toward 100 percent time line compliance for all decisions and awards.

Goal: Delivery of effective mediation services to municipal, state and private sectors.

Objective/Activity: Provide timely and effective mediation services.

**PERFORMANCE MEASURES**

**2023 AND 2024 GOALS AND ACTUALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2023</b>	<b>Actual 2023</b>	<b>Goal 2024</b>	<b>Actual 2024</b>
1.	Percentage of mediation-type cases closed without interest arbitration award or fact-finding recommendation.	90%	95%	90%	94%
1.	Percentage of labor relations decisions and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines.	90%	78%	90%	82%
1.	Percentage of grievance awards issued by attorney-mediator staff and commissioners in compliance with time guidelines.	85%	100%	85%	83%
1.	Percentage of personnel appeals and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines.	90%	97%	90%	98%
1.	Percentage of cases with a statutory time line. Case types include statutory civil service appeals and statutory labor relations cases.	100%	95%	100%	96%

Note: Based on fiscal year.

**2025, 2026 AND 2027 GOALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2025</b>	<b>Goal 2026</b>	<b>Goal 2027</b>
1.	Percentage of mediation-type cases closed without interest arbitration award or fact-finding recommendation.	90%	90%	90%
1.	Percentage of labor relations decisions and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines.	85% <sup>1</sup>	85%	85%
1.	Percentage of grievance awards issued by attorney-mediator staff and commissioners in compliance with time guidelines.	85%	85%	85%
1.	Percentage of personnel appeals and drafts issued by attorney-mediator staff, the commissioner or commission in compliance with time guidelines.	90%	90%	90%
1.	Percentage of cases with a statutory time line. Case types include statutory civil service appeals and statutory labor relations cases.	100%	100%	100%

Note: Based on fiscal year.

<sup>1</sup>Goal has been modified for the upcoming biennium.

## **EMPLOYMENT RELATIONS COMMISSION**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Collective Bargaining Provisions
2. Local Government Employee Grievance Procedures
3. Standard Budget Adjustments

**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	\$982.2	\$2,354.4
State Operations	964.8	958.8	982.2	983.5	982.2	2,354.4
PROGRAM REVENUE (2)	\$106.3	\$145.6	\$145.6	\$145.6	\$145.6	\$145.6
State Operations	106.3	145.6	145.6	145.6	145.6	145.6
TOTALS - ANNUAL	\$1,071.1	\$1,104.4	\$1,127.8	\$1,129.1	\$1,127.8	\$2,500.0
State Operations	1,071.1	1,104.4	1,127.8	1,129.1	1,127.8	2,500.0

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

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

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	6.00	6.00	6.00	6.00	23.50
State Operations	6.00	6.00	6.00	6.00	23.50
TOTALS - ANNUAL	6.00	6.00	6.00	6.00	23.50
State Operations	6.00	6.00	6.00	6.00	23.50

**Table 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Labor relations	\$1,071.1	\$1,104.4	\$1,127.8	\$1,129.1	\$1,127.8	\$2,500.0
TOTALS	\$1,071.1	\$1,104.4	\$1,127.8	\$1,129.1	\$1,127.8	\$2,500.0

**Table 4**  
**Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
1. Labor relations	6.00	6.00	6.00	6.00	23.50
TOTALS	6.00	6.00	6.00	6.00	23.50

**1. Collective Bargaining Provisions**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	1,370,900	17.50
TOTAL	0	0.00	0	0.00	0	0.00	1,370,900	17.50

The Governor recommends modifying current law to expand collective bargaining rights for local and state government employees, including University of Wisconsin faculty, academic staff and graduate students. The Governor recommends: (a) establishing collective bargaining, mediation and arbitration rights for front-line workers and any other employee in a collective bargaining unit containing a front-line worker; (b) eliminating the required annual recertification requirement for representatives of all bargaining units; (c) requiring a majority vote of all bargaining unit members voting to recertify a representative, as opposed to a majority vote of all of a unit's members; and (d) requiring that upon changes in policy impacting wages, working hours or working conditions (and if there are no such changes then on at least a quarterly basis), employers meet and consult with representatives from all bargaining units other than public safety, transit or front-line worker qualified units with collective bargaining rights. Front-line workers are defined as employees with regular job duties that include interacting with members of the public or large populations, or directly involving the maintenance of public works. The Governor also recommends modifying current law to expand collective bargaining rights to include the employer contribution rate of health insurance premiums as a permitted subject of bargaining for employees in a bargaining unit comprised of front-line workers, public safety or transit employees. The Governor further recommends providing position authority and associated funding to support these provisions.

**2. Local Government Employee Grievance Procedures**

The Governor recommends amending the statutes to require local units of government to revise employee grievance procedures to address employee discipline, workplace safety and a just cause standard of review for termination, including a refusal to renew a teaching contract. The Governor also recommends amending state statutes to require a local government employee grievance procedure to include an impartial hearing from the commission, during which the grievant would be entitled to legal representation.

**3. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	23,400	0.00	24,700	0.00	23,400	0.00	24,700	0.00
TOTAL	23,400	0.00	24,700	0.00	23,400	0.00	24,700	0.00

The Governor recommends adjusting the commission's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$24,200 in each year); (b) full funding of lease and directed moves costs (-\$800 in FY26 and \$500 in FY27); and (c) minor transfers within the same alpha appropriation.





## ENVIRONMENTAL IMPROVEMENT PROGRAM

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	6,699,000	206,165,000	2,977.5	4,437,000	-97.8
SEG-O	4,500,000	4,500,000	0.0	4,000,000	-11.1
TOTAL	11,199,000	210,665,000	1,781.1	8,437,000	-96.0

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
TOTAL	0.00	0.00	0.00	0.00	0.00

### AGENCY DESCRIPTION

The program was created in 1997 Wisconsin Act 27 to expand lending activities related to the water quality of our state. The program operates three lending programs for the purposes of construction and expansion of wastewater facilities, construction and expansion of public drinking water facilities, and remediation of municipally-owned contaminated lands. The Department of Natural Resources has lead responsibility for the environmental and project management aspects of the program. The Department of Administration is responsible for the financial management of the program.

### PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

#### **Program 1: Clean Water Fund Program Operations**

Goal: Protect the water quality of our surface water and ground waters by funding the repair, rehabilitation, expansion and construction of municipal wastewater collection and treatment facilities.

Goal: Encourage communities to undertake needed surface water and ground water construction projects in a time frame that is in the best interests of the community and the environment.

Goal: Provide the most cost-effective means of capital to communities.

Goal: Reduce the amount of GPR support needed.

**Program 2: Safe Drinking Water Loan Program Operations**

Goal: Protect public health by providing the financial resources necessary for communities to maintain safe and adequate public drinking water systems.

Goal: Encourage communities to undertake needed drinking water supply construction projects in a time frame that is in the best interests of the community and the environment.

Goal: Provide the most cost-effective means of capital to communities.

**PERFORMANCE MEASURES**

**2023 AND 2024 GOALS AND ACTUALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2023</b>	<b>Actual 2023</b>	<b>Goal 2024</b>	<b>Actual 2024</b>
1.	Number of financial assistance agreements.	65	157	70	91
1.	Dollar amount of financial assistance agreements.	\$300 million	\$318 million	\$325 million	\$388 million
1.	Delinquent/defaulted loans.	0	0	0	0

Note: Based on fiscal year.

**2025, 2026 AND 2027 GOALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2025</b>	<b>Goal 2026</b>	<b>Goal 2027</b>
1.	Number of financial assistance agreements.	70	70	70
1.	Dollar amount of financial assistance agreements.	\$325 million	\$350 million	\$375 million
1.	Delinquent/defaulted loans.	0	0	0

Note: Based on fiscal year.

## **ENVIRONMENTAL IMPROVEMENT PROGRAM**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Replacement of Lead Service Lines
2. Revenue Bonding Authority
3. Debt Service Reestimate

**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	\$206,165.0	\$4,437.0
State Operations	0.0	0.0	0.0	0.0	200,000.0	0.0
Local Assistance	5,348.7	6,699.0	6,699.0	6,699.0	6,165.0	4,437.0
SEGREGATED REVENUE (3)	\$0.0	\$4,500.0	\$4,500.0	\$4,500.0	\$4,500.0	\$4,000.0
Local Assistance	0.0	4,500.0	4,500.0	4,500.0	4,500.0	4,000.0
TOTALS - ANNUAL	\$5,348.7	\$11,199.0	\$11,199.0	\$11,199.0	\$210,665.0	\$8,437.0
State Operations	0.0	0.0	0.0	0.0	200,000.0	0.0
Local Assistance	5,348.7	11,199.0	11,199.0	11,199.0	10,665.0	8,437.0

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

**Table 3  
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Clean water fund program operations	\$2,047.5	\$7,837.6	\$7,837.6	\$7,837.6	\$7,280.1	\$5,594.4
2. Safe drinking water loan program operations	\$3,301.2	\$3,361.4	\$3,361.4	\$3,361.4	\$203,384.9	\$2,842.6
TOTALS	\$5,348.7	\$11,199.0	\$11,199.0	\$11,199.0	\$210,665.0	\$8,437.0

**1. Replacement of Lead Service Lines**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	200,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	200,000,000	0.00	0	0.00

The Governor recommends providing funding under the Safe Drinking Water Loan Program for the replacement of lead service lines.

**2. Revenue Bonding Authority**

The Governor recommends authorizing an additional \$725,900,000 in revenue bonds to fund the state match requirements and additional loans in the safe drinking water loan program and clean water fund program.

**3. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-534,000	0.00	-2,262,000	0.00
SEG-O	0	0.00	0	0.00	0	0.00	-500,000	0.00
TOTAL	0	0.00	0	0.00	-534,000	0.00	-2,762,000	0.00

The Governor recommends adjusting the program's base budget to reflect a reestimate of debt service on authorized bonds.



## ETHICS COMMISSION

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	1,033,900	4,420,200	327.5	4,075,200	-7.8
PR-O	543,200	36,200	-93.3	36,200	0.0
<b>TOTAL</b>	<b>1,577,100</b>	<b>4,456,400</b>	<b>182.6</b>	<b>4,111,400</b>	<b>-7.7</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	4.70	27.00	22.30	27.00	0.00
PR-O	3.30	0.00	-3.30	0.00	0.00
<b>TOTAL</b>	<b>8.00</b>	<b>27.00</b>	<b>19.00</b>	<b>27.00</b>	<b>0.00</b>

### AGENCY DESCRIPTION

The commission is comprised of six members, who serve for five-year terms. One member is appointed by the Senate majority leader; one is appointed by the Senate minority leader; one is appointed by the speaker of the Assembly; one is appointed by the Assembly minority leader; and two are individuals who formerly served as judges for a court of record in this state, who were elected to the positions in which they served, and who are nominated by the Governor with the advice and consent of a majority of the members of the Senate. The transition plan from the Government Accountability Board to the commission put forth by the Department of Administration established a rotational term schedule of the commissioners. The commission elects a chair and vice-chair from its members by a majority vote.

The administrator serves as the agency head and is responsible for the daily operations of the commission. The commission staff is nonpartisan. The commission administers and enforces Wisconsin campaign finance, lobbying and ethics laws.

Commission activities are arranged by five general functions: general administration; assistance to state public officials, candidates, lobbyists, principals, political committees and officeholders; assistance to local governments; education and training; and enforcement. Within these functional areas, the commission develops policy, issues formal and informal opinions, promulgates administrative rules, prescribes procedures and forms, audits disclosure reports, carries out investigations, conducts hearings and reviews appeals, brings civil actions to assess forfeitures, and addresses other related activities.

## MISSION

The mission of the commission is to promote and strengthen the faith and confidence of the people of Wisconsin in their government; support the operation of open and responsible government; preserve the integrity of the governmental decision making process; and protect the rights of individuals through the administration of Wisconsin campaign finance, lobbying and ethics laws and through readily available and understandable disclosure of information.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

### Program 1: Ethics, Campaign Finance and Lobbying Regulation

Goal: Facilitate compliance with the requirements of Wisconsin's campaign finance, lobbying and ethics laws.

Objective/Activity: Provide training, educational materials and assistance to the regulated community and the public, focusing on applicable registration and reporting requirements.

Objective/Activity: Conduct timely audits of registration and report information, consistent with statutory requirements.

Objective/Activity: Provide formal and informal advisory opinions, as well as informal guidance, in a timely manner upon request.

Goal: Support the operation of open and responsible government, preserve the integrity of governmental decision making and protect the rights of individuals.

Objective/Activity: Promptly make reported campaign finance, lobbying and financial disclosure information publicly available.

Objective/Activity: Maintain the Wisconsin Campaign Finance Information System, Eye on Lobbying website and Statements of Economic Interests website in order to facilitate the registration and reporting requirements under applicable Wisconsin statutes, as well as making the disclosure of reported information readily accessible and understandable.

Objective/Activity: Investigate complaints of possible violations of the ethics code, lobbying law and campaign finance law and seek appropriate remedies as circumstances merit.



**PERFORMANCE MEASURES**

**2023 AND 2024 GOALS AND ACTUALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2023</b>	<b>Actual 2023</b>	<b>Goal 2024</b>	<b>Actual 2024</b>
1.	Percentage of fees received by electronic payment methods.	95%	88% <sup>1</sup>	95%	96.4%
1.	Percentage of campaign finance reports filed on or before the required date.	96%	91.6% <sup>2</sup>	96%	88.5%
1.	Percentage of committees in compliance, based on audit findings.	95%	94%	95%	93%
1.	Percentage of lobbyist time reports completed on or before the required date.	99%	99.6%	99%	99.6%
1.	Percentage of registered principals completing their Statements of Lobbying Activities and Expenditures on or before the required date.	99%	97.1%	99%	97.5%
1.	Percentage of principals in compliance, based on audit findings. <sup>3</sup>	99%	99%	99%	99%
1.	Percentage of required Statements of Economic Interest filed on or before the required date.	96%	92.1%	96%	96.1%
1.	Statements of Economic Interest filed electronically.	96%	99%	96%	98.1%

Note: Based on fiscal year.

<sup>1</sup>Some lobbyists and principals pay fees by mail prior to the legislative session in odd fiscal years.

<sup>2</sup>The commission typically provides notice of an upcoming filing deadline several times before the due date, including a reminder on the due date.

<sup>3</sup>Performance measure goals are approximations due to the impact of the commission's new lobbying website on auditing processes.

**2025, 2026 AND 2027 GOALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2025</b>	<b>Goal 2026</b>	<b>Goal 2027</b>
1.	Percentage of fees received by electronic payment methods.	95%	95%	95%
1.	Percentage of campaign finance reports filed on or before the required date.	96%	96%	96%
1.	Percentage of committees in compliance, based on audit findings.	95%	95%	95%

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2025</b>	<b>Goal 2026</b>	<b>Goal 2027</b>
1.	Percentage of lobbyist time reports completed on or before the required date.	99%	99%	99%
1.	Percentage of registered principals completing their Statements of Lobbying Activities and Expenditures on or before the required date.	99%	99%	99%
1.	Percentage of principals in compliance, based on audit findings.	99%	99%	99%
1.	Percentage of required Statements of Economic Interest filed on or before the required date.	96%	96%	96%
1.	Statements of Economic Interest filed electronically.	96%	98%	98%

Note: Based on fiscal year.

## **ETHICS COMMISSION**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Additional Staff and Office Resources
2. Modify Funding of Lobbying Administration
3. New Campaign Finance Registration and Reporting System
4. Information Technology Contractor
5. Standard Budget Adjustments

**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	\$4,420.2	\$4,075.2
State Operations	1,073.3	1,033.9	4,436.4	4,091.4	4,420.2	4,075.2
PROGRAM REVENUE (2)	\$506.0	\$543.2	\$36.2	\$36.2	\$36.2	\$36.2
State Operations	506.0	543.2	36.2	36.2	36.2	36.2
TOTALS - ANNUAL	\$1,579.3	\$1,577.1	\$4,472.6	\$4,127.6	\$4,456.4	\$4,111.4
State Operations	1,579.3	1,577.1	4,472.6	4,127.6	4,456.4	4,111.4

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

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

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	4.70	27.00	27.00	27.00	27.00
State Operations	4.70	27.00	27.00	27.00	27.00
PROGRAM REVENUE (2)	3.30	0.00	0.00	0.00	0.00
State Operations	3.30	0.00	0.00	0.00	0.00
TOTALS - ANNUAL	8.00	27.00	27.00	27.00	27.00
State Operations	8.00	27.00	27.00	27.00	27.00

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

**Table 3  
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Ethics, campaign finance and lobbying regulation	\$1,579.3	\$1,577.1	\$4,472.6	\$4,127.6	\$4,456.4	\$4,111.4
<b>TOTALS</b>	\$1,579.3	\$1,577.1	\$4,472.6	\$4,127.6	\$4,456.4	\$4,111.4

**Table 4  
Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
1. Ethics, campaign finance and lobbying regulation	8.00	27.00	27.00	27.00	27.00
<b>TOTALS</b>	8.00	27.00	27.00	27.00	27.00

**1. Additional Staff and Office Resources**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,526,000	19.00	2,241,000	19.00	2,509,800	19.00	2,224,800	19.00
TOTAL	2,526,000	19.00	2,241,000	19.00	2,509,800	19.00	2,224,800	19.00

The Governor recommends providing funding and additional positions to increase office resources to meet the new workload related to local campaign finance committees registering with the commission following the enactment of 2023 Wisconsin Act 126.

**2. Modify Funding of Lobbying Administration**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	511,900	3.30	511,900	3.30	511,900	3.30	511,900	3.30
PR-O	-511,900	-3.30	-511,900	-3.30	-511,900	-3.30	-511,900	-3.30
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends modifying the fund source relating to the administration of lobbying so that all expenses are funded with general purpose revenue and all lobbying fee revenues are deposited in the general fund as general purpose revenue - earned.

**3. New Campaign Finance Registration and Reporting System**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	196,000	0.00	151,000	0.00	196,000	0.00	151,000	0.00
TOTAL	196,000	0.00	151,000	0.00	196,000	0.00	151,000	0.00

The Governor recommends providing one-time funding to finish the development of the new campaign finance reporting system.

**4. Information Technology Contractor**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	164,800	0.00	149,800	0.00	164,800	0.00	149,800	0.00
TOTAL	164,800	0.00	149,800	0.00	164,800	0.00	149,800	0.00

The Governor recommends providing ongoing funding for an information technology contractor to support commission systems.

**5. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,800	0.00	3,800	0.00	3,800	0.00	3,800	0.00
PR-O	4,900	0.00	4,900	0.00	4,900	0.00	4,900	0.00
TOTAL	8,700	0.00	8,700	0.00	8,700	0.00	8,700	0.00

The Governor recommends adjusting the commission's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$14,600 in each year); and (b) reclassifications and semiautomatic pay progression (\$23,300 in each year).





## DEPARTMENT OF FINANCIAL INSTITUTIONS

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
PR-O	20,991,500	23,338,000	11.2	23,876,400	2.3
SEG-O	965,800	997,300	3.3	993,100	-0.4
<b>TOTAL</b>	<b>21,957,300</b>	<b>24,335,300</b>	<b>10.8</b>	<b>24,869,500</b>	<b>2.2</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
PR-O	138.54	146.10	7.56	146.10	0.00
SEG-O	3.00	2.90	-0.10	2.90	0.00
<b>TOTAL</b>	<b>141.54</b>	<b>149.00</b>	<b>7.46</b>	<b>149.00</b>	<b>0.00</b>

### AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department operates with four regulatory and licensing divisions or offices and is supported by the Division of Administrative Services and Technology. The Office of Credit Unions is attached to the department for administrative purposes. The department's functions include the regulation and examination of state-chartered depository institutions, licensing of other financial service providers, registration of securities offerings and regulation of securities professionals, issuance of notary public commissions and apostilles, registration of trademarks, registration of charitable organizations, registration of homeowners' associations, and support and maintenance of the state's central business registration and uniform commercial code filing systems. In addition, the secretary is the administrator of the Wisconsin Consumer Act, governing consumer credit transactions not exceeding \$25,000. The department is also the administrator of Wisconsin's Section 529 College Savings Program, known as Edvest and Tomorrow's Scholar. Further, the department houses the Office of Financial Literacy, which promotes financial literacy as a life skill and provides information to the public on matters of personal finance, investor protection and the affordability of a postsecondary education.

### MISSION

The department is dedicated to protecting the safety and soundness of Wisconsin's financial institutions, safeguarding the investing public, facilitating commerce and increasing financial capability throughout the state.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

### Program 1: Supervision of Financial Institutions, Securities Regulation and Other Functions

Goal: Ensure the safety and soundness of the state's banking industry.

Objective/Activity: Examine state-chartered banks and savings institutions for compliance with laws and any issues related to the condition of the financial institutions within established time frames. All state-chartered banks are to be examined at least every 18 months, with more frequent examinations of larger, more complex institutions. The Division of Banking has entered into alternating examination agreements with the Federal Deposit Insurance Corporation and the Federal Reserve, requiring 40 percent of all state-chartered banks to be examined by the department in each calendar year.

Goal: Protect the consumers of financial services.

Objective/Activity: Address abuses and violations of rules and statutes through expedient resolution of consumer complaints by the Bureau of Consumer Affairs.

Goal: Facilitate economic growth.

Objective/Activity: Process new business filings timely to support new business activity.

Goal: Ensure the safety and soundness of the state's credit unions.

Objective/Activity: Examine state-chartered credit unions for compliance with laws and any issues related to the condition of the financial institutions within established time frames. All state-chartered credit unions are to be examined at least every 18 months, with more frequent examinations of larger, more complex institutions.

### Program 3: College Tuition and Expenses and College Savings Programs

Goal: Continue to provide college savings plans for the benefit of Wisconsin residents and also nationwide, as allowed by Section 529 of the Internal Revenue Code.

Objective/Activity: Maintain and increase levels of participation in each of Wisconsin's 529 college savings plans by offering high-quality and lower-cost investment options. Direct a statewide outreach and marketing effort to create awareness of higher education costs, the importance of developing a higher education savings strategy and the benefits of saving with a 529 college savings plan.

## Financial Institutions

## PERFORMANCE MEASURES

## 2023 AND 2024 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Percentage of banks examined within required 18-month cycle.				
	Number of banks	140	137 <sup>1</sup>	135	137 <sup>1,2</sup>
	Bank exams due	54	65	51	51 <sup>2</sup>
	Number of exams	54	65	51	51 <sup>2</sup>
	Percentage examined each year	100%	100%	100%	100% <sup>2</sup>
1.	Percentage of consumer complaints acted on within five days of receipt.	100%	100%	100%	100%
1.	Percentage of charter document filings processed within five days.	100%	100%	100%	100%
1.	Percentage of credit unions examined within required 18-month cycle.				
	Number of credit unions	105	107 <sup>1</sup>	100	104 <sup>1,2</sup>
	Credit union exams due	70	73	66	75 <sup>2</sup>
	Number of exams	70	77	66	79 <sup>2</sup>
	Percentage examined each year	100%	105%	100%	105% <sup>2</sup>
3.	College Savings total accounts.	387,000	394,500	393,000	398,000 <sup>2</sup>

Note: Based on calendar year.

<sup>1</sup>Decrease in number of institutions is due to mergers, acquisitions or closings.

<sup>2</sup>Projected 2024 year-end totals.

## Financial Institutions

## 2025, 2026 AND 2027 GOALS

Prog. No.	Performance Measure	Goal 2025 <sup>1</sup>	Goal 2026	Goal 2027
1.	Percentage of banks examined within required 18-month cycle.			
	Number of banks	132 <sup>2</sup>	127 <sup>2</sup>	122 <sup>2</sup>
	Bank exams due	49	47	45
	Number of exams	49	47	45
	Percentage examined each year	100%	100%	100%
1.	Percentage of consumer complaints acted on within five days of receipt.	100%	100%	100%
1.	Percentage of charter document filings processed within five days.	100%	100%	100%
1.	Percentage of credit unions examined within required 18-month cycle.			
	Number of credit unions	102 <sup>2</sup>	100 <sup>2</sup>	98 <sup>2</sup>
	Credit union exams due	70	68	67
	Number of exams	70	68	67
	Percentage examined each year	100%	100%	100%
3.	College Savings total accounts.	403,000	409,000	414,000

Note: Based on calendar year.

<sup>1</sup>Goals have been revised for 2025.

<sup>2</sup>Decrease in number of institutions is due to mergers, acquisitions or closings.

## DEPARTMENT OF FINANCIAL INSTITUTIONS

### GOVERNOR'S BUDGET RECOMMENDATIONS

#### RECOMMENDATIONS

1. Sustaining Department Operations
2. Achieving a Better Life Experience Program
3. Office of Credit Unions Resources
4. Division of Banking - Mortgage Banking Resources
5. Division of Securities Resources
6. Information Technology Modernization Project
7. Alternate Data Storage Site
8. Transfer to the Secretary of State
9. Standard Budget Adjustments

**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	\$23,338.0	\$23,876.4
State Operations	20,095.7	20,991.5	20,961.9	20,961.9	23,338.0	23,876.4
SEGREGATED REVENUE (3)	\$648.1	\$965.8	\$1,010.2	\$1,010.2	\$997.3	\$993.1
State Operations	648.1	965.8	1,010.2	1,010.2	997.3	993.1
TOTALS - ANNUAL	\$20,743.8	\$21,957.3	\$21,972.1	\$21,972.1	\$24,335.3	\$24,869.5
State Operations	20,743.8	21,957.3	21,972.1	21,972.1	24,335.3	24,869.5

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

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

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

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
PROGRAM REVENUE (2)	138.54	138.54	138.54	146.10	146.10
State Operations	138.54	138.54	138.54	146.10	146.10
SEGREGATED REVENUE (3)	3.00	3.00	3.00	2.90	2.90
State Operations	3.00	3.00	3.00	2.90	2.90
TOTALS - ANNUAL	141.54	141.54	141.54	149.00	149.00
State Operations	141.54	141.54	141.54	149.00	149.00

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

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

**Table 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
1. Supervision of financial institutions, securities regulation and other functions	\$20,095.7	\$20,991.5	\$20,961.9	\$20,961.9	\$23,338.0	\$23,876.4
3. College tuition and expenses and college savings programs	\$648.1	\$965.8	\$1,010.2	\$1,010.2	\$997.3	\$993.1
<b>TOTALS</b>	<b>\$20,743.8</b>	<b>\$21,957.3</b>	<b>\$21,972.1</b>	<b>\$21,972.1</b>	<b>\$24,335.3</b>	<b>\$24,869.5</b>

**Table 4**  
**Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
1. Supervision of financial institutions, securities regulation and other functions	138.54	138.54	138.54	146.10	146.10
3. College tuition and expenses and college savings programs	3.00	3.00	3.00	2.90	2.90
<b>TOTALS</b>	<b>141.54</b>	<b>141.54</b>	<b>141.54</b>	<b>149.00</b>	<b>149.00</b>

**1. Sustaining Department Operations**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	1,250,000	0.00	1,250,000	0.00
TOTAL	0	0.00	0	0.00	1,250,000	0.00	1,250,000	0.00

The Governor recommends providing funding for the department's central duties including the maintenance and upgrade of mission critical information technology infrastructure, financial examiner travel and training costs, accreditation costs, and limited term employee salary and fringe benefit costs.

**2. Achieving a Better Life Experience Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	137,400	1.10	183,100	1.10
SEG-O	0	0.00	0	0.00	-12,900	-0.10	-17,100	-0.10
TOTAL	0	0.00	0	0.00	124,500	1.00	166,000	1.00

The Governor recommends creating a position that will be dedicated to administering the state's new Achieving a Better Life Experience (ABLE) Program. The ABLE program provides tax exempt savings accounts to pay qualified expenses for an individual with disabilities, including education, housing and transportation costs. The Governor also recommends providing expenditure and position authority to enable this position to be supervised in the department's Office of Financial Capability.

**3. Office of Credit Unions Resources**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	157,100	2.00	210,700	2.00
TOTAL	0	0.00	0	0.00	157,100	2.00	210,700	2.00

The Governor recommends providing expenditure and position authority for two credit union examiner positions to ensure financial examinations of state-chartered credit unions are completed in a timely manner.



**4. Division of Banking - Mortgage Banking Resources**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	176,700	2.46	235,600	2.46
TOTAL	0	0.00	0	0.00	176,700	2.46	235,600	2.46

The Governor recommends providing expenditure and position authority to ensure financial examinations of mortgage banking licensees are completed in a timely manner.

**5. Division of Securities Resources**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	169,500	2.00	226,000	2.00
TOTAL	0	0.00	0	0.00	169,500	2.00	226,000	2.00

The Governor recommends providing additional expenditure and position authority to strengthen the investigation of securities scams, investment schemes and other financial threats to protect the public.

**6. Information Technology Modernization Project**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	0	0.00	606,600	0.00
TOTAL	0	0.00	0	0.00	0	0.00	606,600	0.00

The Governor recommends providing funding for the department to modernize its corporations bureau fulfillment system, general online form repository and charitable organizations management system to improve data reporting functionality, increase public access to online forms and data, and reduce the need for manual printing and scanning.

**7. Alternate Data Storage Site**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	485,400	0.00	202,500	0.00
TOTAL	0	0.00	0	0.00	485,400	0.00	202,500	0.00

The Governor recommends providing funding to establish an alternate information systems and data storage site to ensure data is protected and secure.

**8. Transfer to the Secretary of State**

The Governor recommends increasing the annual transfer of revenue from the department's general program operations appropriation to the Secretary of State from \$150,000 to \$509,900 in FY26 and to \$555,400 in FY27. See Secretary of State, Item #2.

**9. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-29,600	0.00	-29,600	0.00	-29,600	0.00	-29,600	0.00
SEG-O	44,400	0.00	44,400	0.00	44,400	0.00	44,400	0.00
TOTAL	14,800	0.00	14,800	0.00	14,800	0.00	14,800	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$333,600 in each year); (b) full funding of continuing position salaries and fringe benefits (\$482,200 in each year); and (c) full funding of lease and directed moves costs (-\$133,800 in each year).

## FOX RIVER NAVIGATIONAL SYSTEM AUTHORITY

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
SEG-O	125,400	131,700	5.0	131,700	0.0
TOTAL	125,400	131,700	5.0	131,700	0.0

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
TOTAL	0.00	0.00	0.00	0.00	0.00

### AGENCY DESCRIPTION

The authority was created in 2001 to oversee the navigational system on the Fox River following the transfer of that system from the federal government to the state, which occurred on September 17, 2004. As outlined in Chapter 237, Wisconsin Statutes, the authority's primary responsibility is to repair, rehabilitate, replace, operate and maintain the navigational system. To meet this responsibility, the authority must develop and implement a plan to manage monies received from the federal government and the state to ensure that sufficient funds are available for repair and rehabilitation of the system. The authority will also partner with local organizations to provide funding required to match the federal and state monies received.

The authority is governed by a nine-member board of directors, six of whom are appointed by the Governor with the advice and consent of the Senate. The other board members are the secretaries of the Department of Natural Resources and Department of Transportation, and the director of the State Historical Society.

### MISSION

The mission of the authority is to serve the citizens of the Fox River area and the state by rehabilitating, maintaining, developing and operating the navigational system to:

- Promote tourism and recreational use of the navigational system; and
- Maintain and improve the scenic, physical, historic and environmental character of the navigational system.

## **FOX RIVER NAVIGATIONAL SYSTEM AUTHORITY**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Operating Increase

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

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

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

**Table 3  
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
1. Initial costs	\$125.4	\$125.4	\$131.7	\$131.7	\$131.7	\$131.7
TOTALS	\$125.4	\$125.4	\$131.7	\$131.7	\$131.7	\$131.7

**1. Operating Increase**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	6,300	0.00	6,300	0.00	6,300	0.00	6,300	0.00
TOTAL	6,300	0.00	6,300	0.00	6,300	0.00	6,300	0.00

The Governor recommends providing funding to address operating cost increases for property upkeep and services on the Fox River lock system.

## OFFICE OF THE GOVERNOR

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	4,726,300	4,834,400	2.3	4,834,400	0.0
TOTAL	4,726,300	4,834,400	2.3	4,834,400	0.0

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	37.25	37.25	0.00	37.25	0.00
TOTAL	37.25	37.25	0.00	37.25	0.00

### AGENCY DESCRIPTION

As the state's chief executive, the Governor represents the people of Wisconsin and is responsible for safeguarding the public interest. The Governor gives policy direction to the state and plays an important role in the legislative process. Through the biennial budget, developed and administered in conjunction with the Department of Administration and various agency heads, the Governor ultimately reviews and directs the activities of all administrative agencies. Major policy changes are highlighted in the Governor's annual State of the State message and other special messages to the Legislature. The chief executive may call a special legislative session to deal with specific legislation, may veto an entire bill or may veto parts of appropriation bills. Although various administrators direct the day-to-day operations of state agencies, the Governor is considered the head of the executive branch. Most individuals, commissions or part-time boards that head the major administrative departments are appointed by, and serve at the pleasure of, the Governor.

As the state's chief administrative officer, the Governor must approve federal aid expenditures; state land purchases; highway and airport construction; land or building leases for state use; and numerous state contracts, including compacts negotiated with tribal gaming authorities. The Governor may request the Attorney General protect the public interest in various legal actions. The statutes authorize the Governor to create special advisory committees or task forces to conduct studies and make recommendations. The Governor also appoints over 1,000 persons to various councils and boards, which are created by law to advise and serve state government, and personally serves on selected bodies such as the State of Wisconsin Building Commission.

The Governor serves as commander in chief of the Wisconsin National Guard when it is called into state service during emergencies, such as natural disasters and civil disturbances.

## **OFFICE OF THE GOVERNOR**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Standard Budget Adjustments



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

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

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

	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
GENERAL PURPOSE REVENUE	37.25	37.25	37.25	37.25	37.25
State Operations	37.25	37.25	37.25	37.25	37.25
TOTALS - ANNUAL	37.25	37.25	37.25	37.25	37.25
State Operations	37.25	37.25	37.25	37.25	37.25

**Table 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Executive administration	\$4,724.2	\$4,355.3	\$4,470.1	\$4,470.1	\$4,470.1	\$4,470.1
2. Executive residence	\$399.2	\$371.0	\$364.3	\$364.3	\$364.3	\$364.3
TOTALS	\$5,123.4	\$4,726.3	\$4,834.4	\$4,834.4	\$4,834.4	\$4,834.4

**Table 4**  
**Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
1. Executive administration	32.75	32.75	32.75	32.75	32.75
2. Executive residence	4.50	4.50	4.50	4.50	4.50
TOTALS	37.25	37.25	37.25	37.25	37.25

**1. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26 Dollars	FY26 Positions	FY27 Dollars	FY27 Positions	FY26 Dollars	FY26 Positions	FY27 Dollars	FY27 Positions
GPR	108,100	0.00	108,100	0.00	108,100	0.00	108,100	0.00
TOTAL	108,100	0.00	108,100	0.00	108,100	0.00	108,100	0.00

The Governor recommends adjusting the office's base budget for full funding of continuing position salaries and fringe benefits.



**HEALTH AND EDUCATIONAL FACILITIES AUTHORITY**

**GOVERNOR'S BUDGET RECOMMENDATIONS**

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
TOTAL	0	0	0.0	0	0.0

**FULL-TIME EQUIVALENT POSITION SUMMARY**

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
TOTAL	0.00	0.00	0.00	0.00	0.00

**AGENCY DESCRIPTION**

The authority, created by the Legislature in 1973, has been providing active capital financing assistance to Wisconsin nonprofit health care institutions since 1979. In 1987, the authority's charter was expanded to include the issuance of bonds for the benefit of independent colleges and universities and certain continuing care facilities. In 2004, the authority's charter was further expanded to include the issuance of bonds for the benefit of private, nonprofit elementary or secondary educational institutions. In 2009, the authority's charter was again expanded to include the issuance of bonds for the benefit of nonprofit research facilities. In 2013, the authority's charter was permanently expanded to include the issuance of bonds for the benefit of all Wisconsin nonprofit organizations that are tax exempt under s. 501(c)(3) of the Internal Revenue Code.

The authority is governed by a seven-member board of directors appointed by the Governor with the advice and consent of the Senate for staggered seven-year terms. Members of the authority must be residents of the state, and not more than four may be members of the same political party.

## **HEALTH AND EDUCATIONAL FACILITIES AUTHORITY**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Financing Working Capital Expenditures
2. Financing Projects for all Tax Exempt Organizations with a Presence in Wisconsin
3. Staff Salary Determination

**1. Financing Working Capital Expenditures**

The Governor recommends allowing the authority to finance working capital expenditures for eligible participating entities that are tax exempt under s. 501(c)(3) of the Internal Revenue Code, when the bonds are issued on a taxable basis.

**2. Financing Projects for all Tax Exempt Organizations with a Presence in Wisconsin**

The Governor recommends allowing the authority to assist with financing the cost of projects provided the participating organization is tax exempt under s. 501(c)(3) of the Internal Revenue Code. Additionally, the participating organization must have a presence in Wisconsin, be headquartered in Wisconsin or serve Wisconsin populations.

**3. Staff Salary Determination**

The Governor recommends modifying current law to remove limits on the authority's employee salaries to improve recruitment and retention.





## DEPARTMENT OF HEALTH SERVICES

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	5,576,169,400	5,144,826,700	-7.7	5,403,506,000	5.0
PR-F	8,512,649,000	12,128,060,200	42.5	12,870,516,800	6.1
PR-S	156,003,400	165,161,600	5.9	166,226,500	0.6
PR-O	1,823,029,000	1,827,658,900	0.3	1,921,087,100	5.1
SEG-O	628,322,100	1,567,155,400	149.4	1,516,311,000	-3.2
<b>TOTAL</b>	<b>16,696,172,900</b>	<b>20,832,862,800</b>	<b>24.8</b>	<b>21,877,647,400</b>	<b>5.0</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	2,690.43	2,825.86	135.43	2,836.86	11.00
PR-F	1,493.02	1,486.43	-6.59	1,471.43	-15.00
PR-S	410.12	409.12	-1.00	409.12	0.00
PR-O	2,181.97	2,105.13	-76.84	2,105.13	0.00
SEG-O	2.00	2.00	0.00	2.00	0.00
<b>TOTAL</b>	<b>6,777.54</b>	<b>6,828.54</b>	<b>51.00</b>	<b>6,824.54</b>	<b>-4.00</b>

### AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department has five divisions and five offices and works in partnership with local governments, tribes, health and human services agencies, private providers, consumers, and concerned citizens.

### MISSION

The mission of the department is to protect and promote the health and safety of the people of Wisconsin.

**PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES**

**Program 2: Mental Health and Developmental Disabilities Services; Facilities**

Goal: Reduce Emergency Detention (ED) admissions of youth to Winnebago Mental Health Institute (WMHI).

Objective/Activity: Reduce the percentage of youth under age 18 admitted to WMHI as an ED.

Goal: Maintain Intensive Treatment Program (ITP) bed capacity at state centers for people with intellectual disabilities.

Objective/Activity: Maintain the number of ITP beds at the state centers.

Goal: Reduce readmissions of youth to WMHI.

Objective/Activity: Reduce the rate at which youth under the age of 18 are readmitted to WMHI within 30 days of being released.

**Program 4: Medicaid Services**

Goal: Assist participants in the FoodShare Employment and Training Program (FSET) to gain employment.

Objective/Activity: Sustain the number of FSET participants that all 11 regions report gaining employment during the reporting period.

Goal: Sustain the timely processing of applications for Medicaid and FoodShare benefits.

Objective/Activity: Sustain the percentage of applications for Medicaid and FoodShare benefits that are processed within 30 days.

**Program 6: Quality Assurance Services Planning, Regulation and Delivery**

Goal: Increase immunization rates for residents at long-term care facilities.

Objective/Activity: Increase influenza and pneumococcal immunization rates for residents at long-term care facilities.

**PERFORMANCE MEASURES**

**2023 AND 2024 GOALS AND ACTUALS**

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
2.	Reduce the percentage of youth under age 18 admitted to WMHI as an Emergency Detention (ED).	5% decrease	1.4% decrease	5% decrease	1.1% decrease
2.	Maintain the number of ITP beds at state centers.	45	45	45	45
2.	Reduce the rate at which youth under the age of 18 are readmitted to WMHI within 30 days of being released.	8%	11.38%	7%	18.56%

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
4.	Sustain the number of FSET participants that all 11 regions report gaining employment during the reporting period.	4,000	4,023	5,000	4,512
4.	Sustain the percentage of applications for Medicaid and FoodShare benefits that are processed within 30 days.	95%	97.35%	96%	98.64%
6.	Increase influenza and pneumococcal immunization rates for residents at long-term care facilities.	90%	80.9%	91%	81.6%

Note: Based on fiscal year.

**2025, 2026 AND 2027 GOALS**

Prog. No.	Performance Measure	Goal 2025 <sup>1</sup>	Goal 2026	Goal 2027
2.	Reduce the percentage of youth under age 18 admitted to WMHI as an ED.	6% decrease	6% decrease	6% decrease
2.	Maintain the number of ITP beds at state centers.	45	45	45
2.	Reduce the rate at which youth under the age of 18 are readmitted to WMHI within 30 days of being released.	7%	7%	7%
4.	Sustain the number of FSET participants that all 11 regions report gaining employment during the reporting period.	5,000	5,000	5,000
4.	Sustain the percentage of applications for Medicaid and FoodShare benefits that are processed within 30 days.	96%	96%	96%
6.	Increase influenza and pneumococcal immunization rates for residents at long-term care facilities.	90%	91%	92%

Note: Based on fiscal year.

<sup>1</sup>Some goals have been revised for 2025.

**DEPARTMENT OF HEALTH SERVICES****GOVERNOR'S BUDGET RECOMMENDATIONS****RECOMMENDATIONS**

1. Medicaid Expansion
2. Medicaid Hospital Reimbursement
3. Windows Plus Program
4. Hospital Services Funding
5. Medicaid Postpartum Eligibility
6. Medicaid School-Based Services
7. Medicaid Community Support Program Funding
8. Medicaid Coverage of Community-Focused Providers
9. Medicaid Prerelease Coverage for Incarcerated Individuals
10. Medicaid Coverage of Health-Related Social Needs
11. Increase Dental Access
12. Medicaid Rural Health Clinic Reimbursement
13. Wisconsin Wraparound
14. Maternal Child Health Program Access
15. Maternal Child Health Grants
16. Medicaid Postpartum Home Visiting Incentive
17. Medicaid Obstetrics Rate Increase
18. Medicaid Autism Treatment Rate Increase
19. Medicaid Coverage of Continuous Glucose Monitoring Devices and Insulin Pumps
20. Aging and Disability Resource Centers Reestimate
21. Personal Care Services
22. Nursing Home Bed Access
23. Health Care Entity Ownership Regulation and Transparency Requirements
24. Mendota Juvenile Treatment Center
25. Medicaid Medication-Assisted Treatment Rate Increase
26. Medicaid Enteral Nutrition Rate Increase
27. Medicaid Base Reestimate
28. Interpreter Services
29. Lead Poisoning Prevention and Response
30. Emergency Medical Services Support Grant
31. First Responder Post-Traumatic Stress Disorder
32. Emergency Medical Services Funding Assistance Program
33. Cardiac Arrest Registry to Enhance Survival
34. Electrocardiogram Screening Pilot Program
35. Oral and Maxillofacial Surgery Residency Program
36. Grants to Low-Income Dental Clinics
37. Dental Services Grant
38. Health Care Provider Training Grants
39. Mental Health Consultation Program
40. Pediatric Health Psychology Residency and Fellowship Training Program Grant
41. Grants to Independent Living Centers
42. Grant Funding for Diaper Banks
43. Supplement Federal Ryan White Funding
44. Mike Johnson Life Care and Early Intervention Services Grant
45. Women's Health Block Grant

46. Trauma Resilience Grant
47. The Emergency Food Assistance Program
48. Health Care Provider Innovation Grants
49. Complex Patient Pilot
50. Wisconsin Assistive Technology Program
51. Respite Care Grant
52. Children's Long-Term Supports Waiver
53. Alzheimer's Family Caregiver Support Program
54. Home- and Community-Based Services Reestimate
55. Adult Protective Services
56. WisCaregiver Careers
57. Bureau of Assisted Living
58. Home-Delivered Meals for Older Adults
59. Guardianship Grants
60. Alzheimer's Disease Grant
61. Falls Prevention Grants
62. Office for the Deaf and Hard of Hearing Service Fund
63. Reach Out and Read
64. Wisconsin Newborn Screening Program
65. Wisconsin Immunization Registry Staff
66. Disease Intervention Specialists
67. Per- and Polyfluoroalkyl Substances Initiatives
68. Crisis Urgent Care and Observation Centers Grant Program Funding
69. Regional Crisis Stabilization Facilities Support
70. 988 Suicide and Crisis Lifeline Support
71. Community-Based Withdrawal Management Centers
72. Peer Recovery Centers Support
73. Peer-Run Respite Centers Support
74. Peer-Run Warmline Support
75. Healthy Food Incentive Program Funding
76. Statewide Poison Control Program
77. WIC Adjunct Eligibility Module
78. Qualified Treatment Trainee Grant Program Support
79. MyWisconsin ID Implementation Support
80. Office of Grants Management Position Funding
81. Office of Plan Review and Inspection Positions
82. Behavioral Health Certification and Oversight Positions
83. SSI State Supplement Benefit Increase
84. FoodShare Accessibility at Farmers' Markets
85. Emergency Response Collaboration Grants
86. Free and Charitable Clinics
87. Community Aids Basic County Allocation Increase
88. Senior Farmers Market Nutrition Program Funding
89. Psychiatric Residential Treatment Facility Grant Program
90. Community Health Center and Health Center Program Look-Alike Grants
91. Civil Patient Treatment Operational Support
92. Expand Forensic Capacity at Sand Ridge
93. Geropsychiatric Treatment Capacity
94. Limited Term Employee Costs
95. Easy Enrollment Program
96. FSET Program Reestimate
97. SeniorCare Reestimate
98. Wisconsin Chronic Disease Program Reestimate
99. Intensive Treatment Surcharge Revenue

100. Conditional Release and Supervised Release Reestimate
101. Mental Health Institutes Funding Split
102. Variable Nonfood Reestimate
103. Food Reestimate
104. Tribal Technical Statutory Modifications
105. Income Maintenance Reestimate
106. Medicaid and FoodShare Administration Reestimate
107. Supplemental Security Income and Caretaker Supplement Reestimate
108. Authority to Submit Federal Waivers and State Plan Amendments
109. FSET Drug Screening Requirement Repeal
110. FoodShare Work Requirement Repeal
111. FSET Vendor Pay-for-Performance Repeal
112. Wisconsin Funeral and Cemetery Aids Program Reestimate
113. Conversion of Project Positions to Permanent
114. Agency Supplies and Services Funding Increase
115. Program Revenue Reestimate
116. Federal Revenue Reestimate
117. Administrative Transfers
118. Debt Service Reestimate
119. Standard Budget Adjustments

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
<b>GENERAL PURPOSE REVENUE</b>	\$5,285,325.1	\$5,576,169.4	\$5,192,222.6	\$5,523,481.6	\$5,144,826.7	\$5,403,506.0
State Operations	547,291.0	560,833.7	639,044.0	651,369.5	677,715.6	674,608.0
Local Assistance	279,892.9	296,720.3	287,642.2	299,662.9	340,329.2	337,153.0
Aids to Ind. & Org.	4,458,141.1	4,718,615.4	4,265,536.4	4,572,449.2	4,126,781.9	4,391,745.0
<b>FEDERAL REVENUE (1)</b>	\$8,615,689.2	\$8,512,649.0	\$10,422,156.7	\$11,033,360.7	\$12,128,060.2	\$12,870,516.8
State Operations	480,714.0	464,228.3	598,532.2	614,827.7	603,150.5	619,169.7
Local Assistance	193,401.4	213,334.9	215,862.0	216,908.1	216,303.3	217,372.4
Aids to Ind. & Org.	7,941,573.7	7,835,085.8	9,607,762.5	10,201,624.9	11,308,606.4	12,033,974.7
<b>PROGRAM REVENUE (2)</b>	\$2,182,782.9	\$1,979,032.4	\$1,911,911.7	\$1,990,574.9	\$1,992,820.5	\$2,087,313.6
State Operations	406,851.9	464,020.4	479,154.2	490,608.1	481,166.5	492,872.1
Local Assistance	1,783.9	4,949.5	4,949.5	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	1,506,704.5	1,589,492.0
<b>SEGREGATED REVENUE (3)</b>	\$764,431.9	\$628,322.1	\$634,103.6	\$586,648.4	\$1,567,155.4	\$1,516,311.0
State Operations	359.8	378.5	218.8	217.1	218.8	217.1
Local Assistance	0.0	25,000.0	25,000.0	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	1,541,936.6	1,491,093.9
<b>TOTALS - ANNUAL</b>	\$16,848,229.1	\$16,696,172.9	\$18,160,394.6	\$19,134,065.6	\$20,832,862.8	\$21,877,647.4
State Operations	1,435,216.8	1,489,460.9	1,716,949.2	1,757,022.4	1,762,251.4	1,786,866.9
Local Assistance	475,078.2	540,004.7	533,453.7	546,520.5	586,582.0	584,474.9
Aids to Ind. & Org.	14,937,934.0	14,666,707.3	15,909,991.7	16,830,522.7	18,484,029.4	19,506,305.6

(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

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

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	2,690.43	2,778.36	2,778.36	2,825.86	2,836.86
State Operations	2,690.43	2,778.36	2,778.36	2,822.86	2,833.86
Local Assistance	0.00	0.00	0.00	1.00	1.00
Aids to Ind. & Org.	0.00	0.00	0.00	2.00	2.00
FEDERAL REVENUE (1)	1,493.02	1,481.02	1,476.02	1,486.43	1,471.43
State Operations	1,493.02	1,481.02	1,476.02	1,486.43	1,471.43
PROGRAM REVENUE (2)	2,592.09	2,504.16	2,504.16	2,514.25	2,514.25
State Operations	2,592.09	2,504.16	2,504.16	2,514.25	2,514.25
SEGREGATED REVENUE (3)	2.00	2.00	2.00	2.00	2.00
State Operations	2.00	2.00	2.00	2.00	2.00
TOTALS - ANNUAL	6,777.54	6,765.54	6,760.54	6,828.54	6,824.54
State Operations	6,777.54	6,765.54	6,760.54	6,825.54	6,821.54
Local Assistance	0.00	0.00	0.00	1.00	1.00
Aids to Ind. & Org.	0.00	0.00	0.00	2.00	2.00

(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 3  
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
1. Public health services planning, regulation and delivery	\$419,483.0	\$414,548.3	\$515,416.8	\$515,361.2	\$699,316.0	\$588,908.1
2. Mental health and developmental disabilities services; facilities	\$658,778.3	\$720,654.2	\$780,455.5	\$807,598.1	\$791,695.7	\$821,424.2
4. Medicaid services	\$15,241,791.3	\$14,985,852.1	\$16,273,970.4	\$17,220,148.9	\$18,695,576.5	\$19,846,455.3
5. Care and treatment services	\$121,270.2	\$149,421.1	\$151,145.5	\$151,096.8	\$186,359.5	\$171,949.9
6. Quality assurance services planning, regulation and delivery	\$31,487.7	\$37,541.3	\$39,784.7	\$39,734.2	\$40,834.2	\$41,130.6
7. Disability and elder services	\$273,193.3	\$287,010.4	\$288,474.8	\$290,090.1	\$306,501.6	\$296,581.3
8. General administration	\$102,225.2	\$101,145.5	\$111,146.9	\$110,036.3	\$112,579.3	\$111,198.0
<b>TOTALS</b>	<b>\$16,848,229.1</b>	<b>\$16,696,172.9</b>	<b>\$18,160,394.6</b>	<b>\$19,134,065.6</b>	<b>\$20,832,862.8</b>	<b>\$21,877,647.4</b>

**Table 4  
Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
1. Public health services planning, regulation and delivery	594.69	588.49	586.49	598.49	596.49
2. Mental health and developmental disabilities services; facilities	4,294.33	4,292.08	4,292.08	4,327.08	4,327.08
4. Medicaid services	1,119.97	1,119.97	1,119.97	1,120.97	1,120.97
5. Care and treatment services	103.37	105.52	102.52	106.52	103.52
6. Quality assurance services planning, regulation and delivery	254.50	255.10	255.10	271.10	271.10
8. General administration	410.68	404.38	404.38	404.38	405.38
<b>TOTALS</b>	<b>6,777.54</b>	<b>6,765.54</b>	<b>6,760.54</b>	<b>6,828.54</b>	<b>6,824.54</b>

**1. Medicaid Expansion**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-835,750,400	0.00	-875,249,900	0.00	-954,730,300	0.00	-950,535,800	0.00
PR-F	1,096,563,500	0.00	1,243,904,600	0.00	1,150,120,800	0.00	1,362,908,700	0.00
<b>TOTAL</b>	<b>260,813,100</b>	<b>0.00</b>	<b>368,654,700</b>	<b>0.00</b>	<b>195,390,500</b>	<b>0.00</b>	<b>412,372,900</b>	<b>0.00</b>

Wisconsin's neglect of its residents by not accepting Medicaid expansion under the federal Affordable Care Act has cost low-income families millions of dollars while costing the state billions in taxpayer dollars. To provide affordable health care coverage to 95,800 low-income individuals and lower state health care costs by \$1,905,266,100 GPR over the biennium, the Governor recommends accepting the federal Affordable Care Act's provision for Medicaid expansion. Medicaid expansion reduces the fiscal burden associated with health care costs for many more Wisconsin residents and unites Wisconsin with 40 other states that provide free health care for the nation's impoverished. The Governor also recommends repealing the federal waiver for childless adults to administer the Medicaid program uniformly across all Medicaid eligibility groups.

**2. Medicaid Hospital Reimbursement**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-461,313,800	0.00	-461,325,100	0.00
PR-F	0	0.00	0	0.00	1,163,111,300	0.00	1,163,122,600	0.00
SEG-O	0	0.00	0	0.00	937,772,000	0.00	937,772,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,639,569,500</b>	<b>0.00</b>	<b>1,639,569,500</b>	<b>0.00</b>

To support access to high quality health care services for Medicaid members and support the fiscal sustainability of hospitals, the Governor recommends increasing the hospital assessment and Medicaid hospital access payments to provide increased Medicaid reimbursement to hospitals. The Governor also recommends excluding long-term acute care and rehabilitation hospitals from the assessment. The Governor further recommends increasing supplemental payments to stand-alone pediatric teaching hospitals that provide medical services to a disproportionate share of pediatric Medicaid recipients. Finally, the Governor recommends increasing grants to Federally Qualified Health Centers.

**3. Windows Plus Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	100,169,400	2.00	219,100	2.00
TOTAL	0	0.00	0	0.00	100,169,400	2.00	219,100	2.00

The Governor recommends providing one-time funding and position authority to restart the Windows Plus Program which would support lead-safe renovation in schools, homes and child care centers.

**4. Hospital Services Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	15,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	15,000,000	0.00	0	0.00

The Governor recommends providing expenditure authority to support hospital services in western Wisconsin.

**5. Medicaid Postpartum Eligibility**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,176,900	0.00	5,173,100	0.00
PR-F	0	0.00	0	0.00	6,063,600	0.00	9,966,100	0.00
TOTAL	0	0.00	0	0.00	9,240,500	0.00	15,139,200	0.00

The Governor recommends providing funding to extend postpartum Medicaid eligibility from 60 days to 12 months.

**6. Medicaid School-Based Services**

The Governor recommends allowing school districts to retain 100 percent of federal funding received for Medicaid school-based services. This will result in school districts receiving approximately an additional \$50 million in federal funding in FY27. Under current law, school districts retain 60 percent of the federal funding received for benefits and 90 percent of the federal funding received for administrative costs. The remaining funding is deposited in the general fund.

**7. Medicaid Community Support Program Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	19,616,200	0.00	21,467,000	0.00
TOTAL	0	0.00	0	0.00	19,616,200	0.00	21,467,000	0.00

The Governor recommends providing expenditure authority to begin funding the nonfederal share of the Medicaid Community Support Program with GPR. Under current law, the nonfederal share of the Medicaid Community Support Program is funded by counties.

**8. Medicaid Coverage of Community-Focused Providers**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	215,400	0.00	5,450,900	0.00
PR-F	0	0.00	0	0.00	411,000	0.00	10,501,500	0.00
TOTAL	0	0.00	0	0.00	626,400	0.00	15,952,400	0.00

The Governor recommends providing funding to expand Medicaid benefits to include doula services, which include childbirth education, and emotional and physical support provided during pregnancy, labor, birth and the postpartum period. The Governor also recommends providing funding to expand Medicaid benefits to include services provided by community health workers. Community health workers serve as a liaison between health and social services and the community to facilitate access to services and improve the quality and cultural competence of service delivery. Finally, the Governor recommends providing expenditure authority to expand Medicaid coverage of services provided by certified peer specialists.

**9. Medicaid Prerelease Coverage for Incarcerated Individuals**

The Governor recommends developing a federal Medicaid waiver to cover certain Medicaid services for incarcerated individuals up to 90 days before their release from state prisons or county jails.

**10. Medicaid Coverage of Health-Related Social Needs**

The Governor recommends developing a federal Medicaid waiver to cover services related to adverse social conditions that contribute to poor health and are the result of underlying social determinants of health. Covered services may include housing supports, nutrition supports and case management.

**11. Increase Dental Access**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	1,998,700	0.00
PR-F	0	0.00	0	0.00	0	0.00	579,100	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,577,800</b>	<b>0.00</b>

The Governor recommends increasing access to dental services in the state by: (a) developing a federal Medicaid waiver to offer a statewide dental contract; (b) providing expenditure authority for a grant to support community dental health coordinators in a rural region of the state; (c) providing expenditure authority for a grant to community health centers to support mobile dental clinics; (d) expanding Medicaid coverage to include nonsurgical treatment of temporomandibular joint disorder; and (e) repealing the dental pilot project reporting requirement.

**12. Medicaid Rural Health Clinic Reimbursement**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	8,172,700	0.00
PR-F	0	0.00	0	0.00	0	0.00	15,745,100	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23,917,800</b>	<b>0.00</b>

The Governor recommends providing funding to amend the reimbursement methodology for rural health clinics to only offer a single risk-based prospective payment system rate.

**13. Wisconsin Wraparound**

The Governor recommends developing a federal Medicaid waiver to create a children's behavioral health specialty managed care program.

**14. Maternal Child Health Program Access**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,695,000	0.00	1,695,000	0.00
PR-F	0	0.00	0	0.00	1,695,000	0.00	1,695,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,390,000</b>	<b>0.00</b>	<b>3,390,000</b>	<b>0.00</b>

The Governor recommends supporting communication and linkages between existing programs designed to support maternal and child health by providing expenditure authority to: (a) fund maternal and child health coordination service grants to local health departments; (b) support improvements to the Well Badger Resource Center website; and (c) fund a promotional campaign related to maternal and child health.

**15. Maternal Child Health Grants**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	800,000	0.00	800,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>800,000</b>	<b>0.00</b>	<b>800,000</b>	<b>0.00</b>

The Governor recommends providing expenditure authority to support grants to improve maternal child health.

**16. Medicaid Postpartum Home Visiting Incentive**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	341,700	0.00
PR-F	0	0.00	0	0.00	0	0.00	658,300	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>

The Governor recommends creating an incentive for hospitals to conduct postpartum home visits within 14 days of patient discharge, if requested by a Medicaid patient.

**17. Medicaid Obstetrics Rate Increase**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,132,400	0.00	4,238,800	0.00
PR-F	0	0.00	0	0.00	4,070,200	0.00	8,166,300	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,202,600</b>	<b>0.00</b>	<b>12,405,100</b>	<b>0.00</b>

The Governor recommends increasing expenditure authority to provide a rate increase for obstetric services provided under the Medicaid program.

**18. Medicaid Autism Treatment Rate Increase**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,418,900	0.00	2,820,500	0.00
PR-F	0	0.00	0	0.00	2,708,200	0.00	5,433,700	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,127,100</b>	<b>0.00</b>	<b>8,254,200</b>	<b>0.00</b>

The Governor recommends increasing expenditure authority to provide a rate increase for autism treatment services provided under the Medicaid program.

**19. Medicaid Coverage of Continuous Glucose Monitoring Devices and Insulin Pumps**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	4,647,100	0.00
PR-F	0	0.00	0	0.00	0	0.00	8,952,900	0.00
PR-O	0	0.00	0	0.00	0	0.00	9,600,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23,200,000</b>	<b>0.00</b>

The Governor recommends providing expenditure authority to begin covering continuous glucose monitoring devices and insulin pumps through the Medicaid pharmacy benefit. Under current law, these devices are covered as durable medical equipment.

**20. Aging and Disability Resource Centers Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,615,200	0.00	3,230,500	0.00	1,615,200	0.00	3,230,500	0.00
PR-F	1,267,900	0.00	2,535,600	0.00	1,267,900	0.00	2,535,600	0.00
<b>TOTAL</b>	<b>2,883,100</b>	<b>0.00</b>	<b>5,766,100</b>	<b>0.00</b>	<b>2,883,100</b>	<b>0.00</b>	<b>5,766,100</b>	<b>0.00</b>

The Governor recommends adjusting funding as a reestimate of the funding required for aging and disability resource centers to reflect the growth in the served population.

**21. Personal Care Services**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,000,000	0.00	10,000,000	0.00
PR-F	0	0.00	0	0.00	9,543,300	0.00	19,265,400	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,543,300</b>	<b>0.00</b>	<b>29,265,400</b>	<b>0.00</b>

The Governor recommends providing funding to increase rates for medical services provided through personal care programs.

**22. Nursing Home Bed Access**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	30,000	0.50	1,584,200	1.50
PR-F	0	0.00	0	0.00	30,000	0.50	40,000	0.50
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>60,000</b>	<b>1.00</b>	<b>1,624,200</b>	<b>2.00</b>

The Governor recommends decreasing the statutory bed cap to the current number of licensed beds. The Governor also recommends providing an additional 250 licensed beds and allocating 125 of these additional beds to providers who serve complex patients. Finally, the Governor recommends providing position and funding authority to administer an updated annual nursing home bed application process.



**23. Health Care Entity Ownership Regulation and Transparency Requirements**

The Governor recommends regulating health care entity transactions, including mergers, acquisitions, sales, leases, real estate sales and leases of material amounts, changes in control, partnership formations, joint ventures, entity closures, and discontinuances or significant reductions of any essential health services. The department would conduct reviews of large-value transactions and approve, conditionally approve or deny transactions based on factors including the transaction's effect on health care costs, service availability, market competition and health outcomes, among others. The Governor also recommends requiring health care entities to submit an annual report on the entity's ownership or investment interest, controlling interest and significant equity investors to shed light on the interests involved in the health care ownership. Finally, the Governor recommends protecting medical providers by banning noncompete and nondisclosure agreements, prohibiting the corporate practice of medicine, and ensuring the involvement of medical professionals in the administration of health care entities by requiring a majority of voting shareholders, medical practice organization directors and all officers, except the secretary and treasurer, be licensed to practice medicine in the state.

**24. Mendota Juvenile Treatment Center**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	11,583,400	0.00	11,583,400	0.00
TOTAL	0	0.00	0	0.00	11,583,400	0.00	11,583,400	0.00

The Governor recommends providing funding to the Mendota Juvenile Treatment Center to support its existing and expanded operations. See Department of Corrections, Item #4.

**25. Medicaid Medication-Assisted Treatment Rate Increase**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,066,900	0.00	2,120,700	0.00
PR-F	0	0.00	0	0.00	2,036,300	0.00	4,085,600	0.00
TOTAL	0	0.00	0	0.00	3,103,200	0.00	6,206,300	0.00

The Governor recommends increasing expenditure authority to provide a rate increase for medication-assisted treatment services provided under the Medicaid program.

**26. Medicaid Enteral Nutrition Rate Increase**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	773,600	0.00	1,537,700	0.00
PR-F	0	0.00	0	0.00	1,476,400	0.00	2,962,300	0.00
TOTAL	0	0.00	0	0.00	2,250,000	0.00	4,500,000	0.00

The Governor recommends increasing expenditure authority to provide a rate increase for enteral nutrition products provided under the Medicaid program.

**27. Medicaid Base Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	380,966,900	0.00	723,252,100	0.00	628,823,600	0.00	943,879,700	0.00
PR-F	644,187,200	0.00	1,089,547,400	0.00	1,098,827,000	0.00	1,551,586,600	0.00
PR-S	-17,418,600	0.00	-17,472,100	0.00	-17,418,600	0.00	-17,564,600	0.00
PR-O	-26,895,400	0.00	37,288,100	0.00	39,045,800	0.00	109,300,000	0.00
SEG-O	5,941,200	0.00	-41,512,300	0.00	1,221,000	0.00	-49,621,700	0.00
TOTAL	986,781,300	0.00	1,791,103,200	0.00	1,750,498,800	0.00	2,537,580,000	0.00

The Governor recommends adjusting the department's base budget to reflect reestimates of Medicaid and BadgerCare Plus enrollment, service utilization and inflation.

**28. Interpreter Services**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	89,500	0.00	89,500	0.00	89,500	0.00	89,500	0.00
TOTAL	89,500	0.00	89,500	0.00	89,500	0.00	89,500	0.00

The Governor recommends providing expenditure authority to support interpreter services.

**29. Lead Poisoning Prevention and Response**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,089,000	0.00	4,178,000	0.00
TOTAL	0	0.00	0	0.00	2,089,000	0.00	4,178,000	0.00

The Governor recommends providing funding to local health departments to support additional lead hazard investigations for children.

**30. Emergency Medical Services Support Grant**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	25,000,000	0.00	25,000,000	0.00
TOTAL	0	0.00	0	0.00	25,000,000	0.00	25,000,000	0.00

The Governor recommends providing expenditure authority to create a grant to municipalities to improve or expand emergency medical services. In addition, the Governor recommends funds be distributed via a formula developed by the department that equitably targets funding to municipalities lacking resources.

**31. First Responder Post-Traumatic Stress Disorder**

The Governor recommends expanding regulations that remove the barriers that first responders with post-traumatic stress disorder face when seeking worker's compensation.

**32. Emergency Medical Services Funding Assistance Program**

The Governor recommends modifying the allocation methodology, financial reporting requirements, expenditure limits, and training and examination regulations for the Funding Assistance Program.

**33. Cardiac Arrest Registry to Enhance Survival**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	25,000	0.00	25,000	0.00
TOTAL	0	0.00	0	0.00	25,000	0.00	25,000	0.00

The Governor recommends providing expenditure authority to expand the current Cardiac Arrest Registry to Enhance Survival module.

**34. Electrocardiogram Screening Pilot Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	4,067,200	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,067,200	0.00

The Governor recommends providing expenditure authority for an electrocardiogram screening pilot program for youth participating in athletics in Milwaukee and Waukesha counties.

**35. Oral and Maxillofacial Surgery Residency Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	0	0.00

The Governor recommends providing one-time funding to the Marquette University School of Dentistry to establish an oral and maxillofacial surgery residency program.

**36. Grants to Low-Income Dental Clinics**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,800,000	0.00	1,800,000	0.00
TOTAL	0	0.00	0	0.00	1,800,000	0.00	1,800,000	0.00

The Governor recommends providing expenditure authority to increase grants to low-income dental clinics.

**37. Dental Services Grant**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	430,000	0.00	430,000	0.00
TOTAL	0	0.00	0	0.00	430,000	0.00	430,000	0.00

The Governor recommends increasing funding for grants that support dental services provided by the Marquette University School of Dentistry.

**38. Health Care Provider Training Grants**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00

The Governor recommends combining allied health professional education and training grants and advance practice clinician training grants to create a health care provider training grant program. The Governor also recommends expanding grant eligibility to entities that support education and training for behavioral health providers. The Governor further recommends eliminating the matching funds requirement and maximum award amounts. Finally, the Governor recommends providing additional funding to support the health care provider training grants.

**39. Mental Health Consultation Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00

The Governor recommends providing expenditure authority to modify and expand the existing Child Psychiatry Consultation Program into a broader Mental Health Consultation Program.

**40. Pediatric Health Psychology Residency and Fellowship Training Program Grant**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	600,000	0.00	600,000	0.00
TOTAL	0	0.00	0	0.00	600,000	0.00	600,000	0.00

The Governor recommends providing expenditure authority for a grant to support pediatric health psychology residency and fellowship training programs.

**41. Grants to Independent Living Centers**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	101,800	0.00	101,800	0.00
TOTAL	0	0.00	0	0.00	101,800	0.00	101,800	0.00

The Governor recommends increasing grants to independent living centers.

**42. Grant Funding for Diaper Banks**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends establishing grant funding for diaper banks to provide diapers to families in need.

**43. Supplement Federal Ryan White Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,750,000	0.00	1,750,000	0.00
TOTAL	0	0.00	0	0.00	1,750,000	0.00	1,750,000	0.00

The Governor recommends increasing state funding for human immunodeficiency virus (HIV)/acquired immunodeficiency syndrome (AIDS) initiatives.

**44. Mike Johnson Life Care and Early Intervention Services Grant**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends providing additional funding for the existing Mike Johnson Life Care and Early Intervention Services Grant.

**45. Women's Health Block Grant**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	193,600	0.00	193,600	0.00
TOTAL	0	0.00	0	0.00	193,600	0.00	193,600	0.00

The Governor recommends increasing funding for the Women's Health Block Grant. The Governor also recommends allowing Women's Health Block Grant recipients to provide some or all of the funding to other public or private entities, even if those entities provide abortion services, make referrals for abortion services, or have an affiliate that provides abortion services or makes referrals for abortion services. Finally, the Governor recommends expanding the definition of "family planning" to include the provision of nondirective information explaining pregnancy termination. This does not change the prohibition on using state or federal funds for abortion services.

**46. Trauma Resilience Grant**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends providing one-time funding to support a trauma resilience grant which would address the needs of individuals impacted by trauma and develop the capacity of organizations to treat and prevent trauma.

**47. The Emergency Food Assistance Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	188,000	0.00	188,000	0.00
TOTAL	0	0.00	0	0.00	188,000	0.00	188,000	0.00

The Governor recommends providing expenditure authority to support increased food pantry utilization and associated eligible recipient agency costs.

**48. Health Care Provider Innovation Grants**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	7,500,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,500,000	0.00	0	0.00

The Governor recommends providing funding for health care innovation grants, which would help health care providers implement best practices and innovative solutions to increase worker recruitment and retention.

**49. Complex Patient Pilot**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	15,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	15,000,000	0.00	0	0.00

The Governor recommends providing funding to create a pilot program aimed at identifying innovative approaches to complex patient care transitions from acute care providers to long-term care settings.

**50. Wisconsin Assistive Technology Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends providing expenditure authority to support the Wisconsin Assistive Technology program.

**51. Respite Care Grant**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00

The Governor recommends providing additional funding for the existing respite care grant.



**52. Children's Long-Term Supports Waiver**

The Governor recommends requiring the department to ensure that any child who is eligible and applies for the disabled Children's Long-Term Supports waiver program receives services under the program.

**53. Alzheimer's Family Caregiver Support Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends increasing funding for the Alzheimer's Family and Caregiver Support Program.

**54. Home- and Community-Based Services Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,596,300	0.00	2,608,100	0.00
PR-F	0	0.00	0	0.00	396,500	0.00	408,300	0.00
TOTAL	0	0.00	0	0.00	2,992,800	0.00	3,016,400	0.00

The Governor recommends reestimating funding to support the continuation of the aging and disability resource centers' modernization, the No Wrong Door - Supporting Kids Together Wisconsin initiative, and the resident and assisted living facility assessment tool.

**55. Adult Protective Services**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,569,800	1.00	5,089,700	1.00
TOTAL	0	0.00	0	0.00	2,569,800	1.00	5,089,700	1.00

The Governor recommends providing additional expenditure authority to support adult protective services units. The Governor also recommends providing funding and position authority to facilitate tribal nation adult protective services coordination.

**56. WisCaregiver Careers**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,180,200	0.00	2,163,700	0.00
PR-F	0	0.00	0	0.00	2,180,200	0.00	2,163,700	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,360,400</b>	<b>0.00</b>	<b>4,327,400</b>	<b>0.00</b>

The Governor recommends increasing funding for the WisCaregiver Careers program, which addresses the shortage of certified nursing assistants in the state by supporting recruitment, training and retention of individuals to care for nursing home residents across Wisconsin.

**57. Bureau of Assisted Living**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	160,500	3.00	214,100	3.00
PR-O	0	0.00	0	0.00	481,700	8.00	642,200	8.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>642,200</b>	<b>11.00</b>	<b>856,300</b>	<b>11.00</b>

The Governor recommends providing position and expenditure authority to manage the Bureau of Assisted Living's survey workload and backlog and the increasing number of complaints to be investigated.

**58. Home-Delivered Meals for Older Adults**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	10,475,600	0.00	11,248,800	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,475,600</b>	<b>0.00</b>	<b>11,248,800</b>	<b>0.00</b>

The Governor recommends providing funding to meet the needs of Wisconsin's older adults who have a need for home-delivered meals.

**59. Guardianship Grants**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00

The Governor recommends providing funding to the Guardianship Support Center to provide training and technical assistance on guardianship issues.

**60. Alzheimer's Disease Grant**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL	0	0.00	0	0.00	50,000	0.00	50,000	0.00

The Governor recommends increasing expenditure authority for the existing Alzheimer's disease grant.

**61. Falls Prevention Grants**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	450,000	0.00	450,000	0.00
TOTAL	0	0.00	0	0.00	450,000	0.00	450,000	0.00

The Governor recommends providing funding for healthy aging grants for statewide falls prevention initiatives.

**62. Office for the Deaf and Hard of Hearing Service Fund**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00

The Governor recommends increasing expenditure authority for the Office for the Deaf and Hard of Hearing Service Fund.

**63. Reach Out and Read**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends increasing funding for the Reach Out and Read Wisconsin grant.

**64. Wisconsin Newborn Screening Program**

The Governor recommends establishing a procedure for adding federal newborn screening recommendations to the state newborn screening panel.

**65. Wisconsin Immunization Registry Staff**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	152,600	2.00	196,800	2.00
TOTAL	0	0.00	0	0.00	152,600	2.00	196,800	2.00

The Governor recommends providing position authority and related funding to support the Wisconsin Immunization Registry.

**66. Disease Intervention Specialists**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	352,900	5.00	453,900	5.00
PR-S	0	0.00	0	0.00	-70,600	-1.00	-90,700	-1.00
TOTAL	0	0.00	0	0.00	282,300	4.00	363,200	4.00

The Governor recommends providing position authority and related funding to support sexually transmitted infection prevention and response activities. In addition, the Governor recommends converting 1.0 FTE PR position to GPR.

**67. Per- and Polyfluoroalkyl Substances Initiatives**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	710,900	1.00	734,500	1.00
TOTAL	0	0.00	0	0.00	710,900	1.00	734,500	1.00

The Governor recommends providing expenditure authority to conduct biomonitoring studies across the state to assess per- and polyfluoroalkyl substances (PFAS) exposure levels and better understand the factors that affect PFAS levels in residents of different communities. The Governor also recommends providing expenditure and position authority to support local health department PFAS response. See Department of Natural Resources, Item #1.

**68. Crisis Urgent Care and Observation Centers Grant Program Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	20,161,400	1.00	0	1.00
TOTAL	0	0.00	0	0.00	20,161,400	1.00	0	1.00

The Governor recommends providing funding and position authority to support the development of up to two crisis urgent care and observation centers. Crisis urgent care and observation centers would serve as crisis services hubs and offer a range of behavioral health services to everyone from walk-in appointments to first responder emergency detention drop-off cases. As a core element of the Crisis Now model of best practices for mental health crisis care, the centers would serve as regional crisis receiving and stabilization facilities; offer seamless transitions between levels of services offered at the centers; arrange for the transfer to more appropriate treatment options, if needed; coordinate the connection to ongoing care; and promote the effective sharing of information between providers to improve service delivery and patient outcomes. In addition to strengthening the overall behavioral health system in the state, the centers would alleviate a significant portion of time that law enforcement and other first responders dedicate to emergency detention cases by offering a dedicated first responder drop-off location, accepting custody of emergency detention cases and not requiring medical clearances be completed before drop-off.

**69. Regional Crisis Stabilization Facilities Support**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,760,000	0.00	3,839,000	0.00
TOTAL	0	0.00	0	0.00	3,760,000	0.00	3,839,000	0.00

The Governor recommends providing funding to support regional crisis stabilization facilities in the state that assist adults who are in crisis or those requiring short-term crisis stabilization by providing traumatic, community-based care in the least restrictive setting.

**70. 988 Suicide and Crisis Lifeline Support**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	4,217,900	0.00	7,979,800	0.00
TOTAL	0	0.00	0	0.00	4,217,900	0.00	7,979,800	0.00

The Governor recommends providing funding to support in-state 988 Suicide and Crisis Lifeline call centers to meet the needs of those contacting the lifeline and to address the increase in lifeline contact volume.

**71. Community-Based Withdrawal Management Centers**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends expanding Medicaid benefits to include a benefit for adult residential integrated behavioral health stabilization, residential withdrawal management and residential intoxication monitoring services. The Governor also recommends providing funding for grants to existing community-based withdrawal management centers.

**72. Peer Recovery Centers Support**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	310,000	0.00	310,000	0.00
TOTAL	0	0.00	0	0.00	310,000	0.00	310,000	0.00

The Governor recommends providing funding to support existing peer recovery centers, which provide educational resources, skills training and social support to adults struggling with behavioral health needs.

**73. Peer-Run Respite Centers Support**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,350,000	0.00	1,350,000	0.00
PR-S	0	0.00	0	0.00	-450,000	0.00	-450,000	0.00
TOTAL	0	0.00	0	0.00	900,000	0.00	900,000	0.00

The Governor recommends providing GPR support for the peer-run respite centers, including the peer-run respite for veterans, to ensure the centers have a reliable, ongoing funding source.

**74. Peer-Run Warmline Support**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	462,200	0.00	631,800	0.00
TOTAL	0	0.00	0	0.00	462,200	0.00	631,800	0.00

The Governor recommends providing funding to support the statewide peer-run warmline that assists individuals with nonemergency behavioral health needs.

**75. Healthy Food Incentive Program Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	488,600	0.00	488,600	0.00
TOTAL	0	0.00	0	0.00	488,600	0.00	488,600	0.00

The Governor recommends providing ongoing funding for the Healthy Food Incentive Program, which aims to improve access to healthy, fresh and locally-sourced fruits and vegetables for those participating in the FoodShare program.

**76. Statewide Poison Control Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00

The Governor recommends providing additional funding to support the statewide poison control program.

**77. WIC Adjunct Eligibility Module**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	618,100	0.00
PR-F	0	0.00	0	0.00	0	0.00	618,100	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,236,200	0.00

The Governor recommends providing funding to develop a CARES and ACCESS computer system module to integrate the WIC application and initial enrollment processing into the Medicaid eligibility system, improve administrative processes and increase the utilization of adjunctive eligibility among program participants.



**78. Qualified Treatment Trainee Grant Program Support**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,502,500	0.00	1,502,500	0.00
TOTAL	0	0.00	0	0.00	1,502,500	0.00	1,502,500	0.00

The Governor recommends providing funding to support the Qualified Treatment Trainee grant program, which facilitates the licensure and certification of those in the process of obtaining or already with a graduate degree in psychology, counseling, marriage and family therapy, social work, nursing, or a closely related field, to help address a shortage in the behavioral health workforce.

**79. MyWisconsin ID Implementation Support**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,432,400	0.00	477,500	0.00
TOTAL	0	0.00	0	0.00	1,432,400	0.00	477,500	0.00

The Governor recommends providing funding to support the development of the MyWisconsin ID account management system upgrade to allow for compliance with updated information technology security standards.

**80. Office of Grants Management Position Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	1,254,100	10.00
PR-F	0	0.00	0	0.00	0	0.00	-654,100	-10.00
TOTAL	0	0.00	0	0.00	0	0.00	600,000	0.00

The Governor recommends providing funding and position authority to convert 10.0 FTE positions from federal funds to GPR in the Office of Grants Management to ensure ongoing funding for positions that oversee state-funded grant programs.

**81. Office of Plan Review and Inspection Positions**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	70,900	0.80	93,300	0.80
PR-O	0	0.00	0	0.00	106,200	1.20	139,800	1.20
TOTAL	0	0.00	0	0.00	177,100	2.00	233,100	2.00

The Governor recommends providing funding and position authority to support the regulatory oversight of health care facility construction and renovation plan reviews and project inspections.

**82. Behavioral Health Certification and Oversight Positions**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	85,200	1.11	113,600	1.11
PR-O	0	0.00	0	0.00	145,000	1.89	193,400	1.89
TOTAL	0	0.00	0	0.00	230,200	3.00	307,000	3.00

The Governor recommends providing funding and position authority to support the certification, licensure and oversight of behavioral health and alcohol and other drug abuse treatment programs.

**83. SSI State Supplement Benefit Increase**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	714,100	0.00	14,933,500	0.00
PR-S	0	0.00	0	0.00	13,505,300	0.00	13,505,300	0.00
TOTAL	0	0.00	0	0.00	14,219,400	0.00	28,438,800	0.00

The Governor recommends increasing the Supplemental Security Income basic state supplement by \$16.22 per month to a total of \$100 per month and the exceptional expense supplement by \$18.58 per month to a total of \$114.57 per month to assist those with little to no income and assets and those who require additional living assistance. See Department of Children and Families, Item #8.

**84. FoodShare Accessibility at Farmers' Markets**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	367,500	0.00	367,500	0.00
TOTAL	0	0.00	0	0.00	367,500	0.00	367,500	0.00

The Governor recommends providing funding to supply electronic benefit transfer processing equipment to farmers' markets and direct-marketing farmers to expand healthy food access for those participating in the FoodShare program.

**85. Emergency Response Collaboration Grants**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	0	0.00	0	0.00	1,400,000	0.00	1,400,000	0.00

The Governor recommends providing funding for grants to county and municipal governments to establish collaborative programs between behavioral health providers and local law enforcement to increase the involvement of behavioral health professionals in emergency response calls that involve individuals in crisis and fully divert emergency response calls to behavioral health professionals when appropriate. The Governor also recommends providing additional funding for the law enforcement officer virtual behavioral health crisis care pilot program to continue providing virtual behavioral health crisis care services for use by county or municipal law enforcement agencies in the field.

**86. Free and Charitable Clinics**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends increasing funding for grants to free and charitable clinics.

**87. Community Aids Basic County Allocation Increase**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,698,200	0.00	5,162,600	0.00
TOTAL	0	0.00	0	0.00	1,698,200	0.00	5,162,600	0.00

The Governor recommends increasing funding for the Basic County Allocation portion of the Community Aids program that provides funding to counties for human services costs among various services administered by the counties or organizations with which they contract, including community social services, mental health services, substance abuse services, developmental disabilities services, Alzheimer's support programs and community support programs.

**88. Senior Farmers Market Nutrition Program Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends increasing funding for the Senior Farmers Market Nutrition Program to increase program benefit amounts and support additional enrollment in the program, which provides older adults with fresh, locally grown produce while supporting Wisconsin farmers, markets and farmstands.

**89. Psychiatric Residential Treatment Facility Grant Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	1,790,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,790,000	0.00

The Governor recommends providing funding to establish a 25-bed psychiatric residential treatment facility which would provide psychiatric care and treatment to children and youths under the age of 21 with complex behavioral health conditions. The Governor also recommends expanding Medicaid benefits to include a psychiatric residential treatment facility benefit.

**90. Community Health Center and Health Center Program Look-Alike Grants**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	950,000	0.00	950,000	0.00
TOTAL	0	0.00	0	0.00	950,000	0.00	950,000	0.00

The Governor recommends increasing funding for grants to community health centers by \$750,000 GPR annually. The Governor also recommends providing funding for grants to Health Center Program Look-Alikes.

**91. Civil Patient Treatment Operational Support**

The Governor recommends transferring \$18,599,500 in FY26 and \$15,251,000 in FY27 from the general fund to support the civil patient treatment program in the state's mental health institutes.

**92. Expand Forensic Capacity at Sand Ridge**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,812,400	29.00	3,639,100	29.00
TOTAL	0	0.00	0	0.00	2,812,400	29.00	3,639,100	29.00

The Governor recommends providing staffing and funding to expand the capacity of the forensic treatment services program operating at the Sand Ridge Secure Treatment Center.

**93. Geropsychiatric Treatment Capacity**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	524,000	6.00	678,700	6.00
TOTAL	0	0.00	0	0.00	524,000	6.00	678,700	6.00

The Governor recommends providing staffing and funding to the Mendota Mental Health Institute to support the geropsychiatric treatment unit.

**94. Limited Term Employee Costs**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,815,800	0.00	2,886,800	0.00
PR-O	0	0.00	0	0.00	1,080,900	0.00	1,110,200	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,896,700</b>	<b>0.00</b>	<b>3,997,000</b>	<b>0.00</b>

The Governor recommends providing funding to support limited term employee costs for the facilities administered by the Division of Care and Treatment Services and Division of Medicaid Services.

**95. Easy Enrollment Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	554,800	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>554,800</b>	<b>0.00</b>

The Governor recommends providing expenditure authority to implement an easy enrollment program for health insurance. Under this program, uninsured individuals could indicate on their individual income tax return that they are interested in having their eligibility for Medicaid or subsidized coverage on the health insurance marketplace determined. The Governor also recommends that the Department of Revenue transmit to the department any relevant information needed to perform an evaluation of an individual's eligibility. See Department of Revenue, Item #25.

**96. FSET Program Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-10,652,100	0.00	-782,500	0.00	-9,794,100	0.00	-389,100	0.00
PR-F	-163,000	0.00	385,900	0.00	222,500	0.00	779,300	0.00
<b>TOTAL</b>	<b>-10,815,100</b>	<b>0.00</b>	<b>-396,600</b>	<b>0.00</b>	<b>-9,571,600</b>	<b>0.00</b>	<b>390,200</b>	<b>0.00</b>

The Governor recommends adjusting funding to reflect a reestimate of the caseload for the FoodShare Employment and Training (FSET) program.

**97. SeniorCare Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,120,400	0.00	392,100	0.00	-4,402,700	0.00	-1,646,400	0.00
PR-F	-1,924,500	0.00	-750,100	0.00	1,357,800	0.00	1,288,400	0.00
PR-O	-32,679,200	0.00	-29,613,000	0.00	-32,679,200	0.00	-29,613,000	0.00
<b>TOTAL</b>	<b>-35,724,100</b>	<b>0.00</b>	<b>-29,971,000</b>	<b>0.00</b>	<b>-35,724,100</b>	<b>0.00</b>	<b>-29,971,000</b>	<b>0.00</b>

The Governor recommends adjusting funding to reflect a reestimate of the caseload and the costs and utilization of prescription drugs for SeniorCare.

**98. Wisconsin Chronic Disease Program Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-326,700	0.00	-268,500	0.00	-326,700	0.00	-268,500	0.00
PR-O	-33,000	0.00	-19,900	0.00	-33,000	0.00	-19,900	0.00
<b>TOTAL</b>	<b>-359,700</b>	<b>0.00</b>	<b>-288,400</b>	<b>0.00</b>	<b>-359,700</b>	<b>0.00</b>	<b>-288,400</b>	<b>0.00</b>

The Governor recommends adjusting funding to fully support the projected costs of health care services provided to individuals diagnosed with cystic fibrosis, hemophilia and kidney disease that are covered by the Wisconsin Chronic Disease Program.

**99. Intensive Treatment Surcharge Revenue**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-100,000	0.00	-100,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-100,000</b>	<b>0.00</b>	<b>-100,000</b>	<b>0.00</b>

The Governor recommends repealing the extended intensive treatment surcharge appropriation, which had paid expenses related to the relocation costs of individuals in the Community Integration Program for residents of state centers for individuals with intellectual disabilities. The Community Integration Program stopped existing upon expansion of Family Care statewide. The Governor also recommends transferring the balance from the expanded intensive treatment surcharge appropriation to the alternative services of institutes and centers appropriation.

**100. Conditional Release and Supervised Release Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,742,500	0.00	6,305,000	0.00	3,742,500	0.00	6,305,000	0.00
TOTAL	3,742,500	0.00	6,305,000	0.00	3,742,500	0.00	6,305,000	0.00

The Governor recommends providing funding for outpatient competency examinations, conditional and supervised release, and treatment to competency programs for the upcoming biennium.

**101. Mental Health Institutes Funding Split**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	12,305,200	87.93	12,305,200	87.93	12,305,200	87.93	12,305,200	87.93
PR-O	-12,305,200	-87.93	-12,305,200	-87.93	-12,305,200	-87.93	-12,305,200	-87.93
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends adjusting position and expenditure authority to reflect a reestimate of forensic and civil commitment patient populations at the Mendota and Winnebago Mental Health Institutes.

**102. Variable Nonfood Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	13,645,000	0.00	26,542,100	0.00	13,645,000	0.00	26,542,100	0.00
PR-S	459,700	0.00	1,690,700	0.00	459,700	0.00	1,690,700	0.00
PR-O	-15,370,600	0.00	-5,195,500	0.00	-15,370,600	0.00	-5,195,500	0.00
TOTAL	-1,265,900	0.00	23,037,300	0.00	-1,265,900	0.00	23,037,300	0.00

The Governor recommends adjusting funding for the facilities administered by the Division of Care and Treatment Services and Division of Medicaid Services for the increased cost of variable nonfood expenditures.



**103. Food Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	413,000	0.00	516,600	0.00	413,000	0.00	516,600	0.00
PR-S	162,000	0.00	289,200	0.00	162,000	0.00	289,200	0.00
PR-O	-16,700	0.00	31,100	0.00	-16,700	0.00	31,100	0.00
<b>TOTAL</b>	<b>558,300</b>	<b>0.00</b>	<b>836,900</b>	<b>0.00</b>	<b>558,300</b>	<b>0.00</b>	<b>836,900</b>	<b>0.00</b>

The Governor recommends adjusting funding for the facilities administered by the Division of Care and Treatment Services and Division of Medicaid Services for food services costs.

**104. Tribal Technical Statutory Modifications**

The Governor recommends making technical modifications to the Indian mental health placement appropriation to make it consistent with other appropriations funded with tribal gaming revenue. See Department of Administration, Item #56.

**105. Income Maintenance Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	384,000	0.00	706,600	0.00	384,000	0.00	706,600	0.00
PR-F	576,000	0.00	1,059,900	0.00	576,000	0.00	1,059,900	0.00
<b>TOTAL</b>	<b>960,000</b>	<b>0.00</b>	<b>1,766,500</b>	<b>0.00</b>	<b>960,000</b>	<b>0.00</b>	<b>1,766,500</b>	<b>0.00</b>

The Governor recommends adjusting funding to reflect a reestimate of the caseload and updated program requirements for the Income Maintenance consortia.

**106. Medicaid and FoodShare Administration Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	28,576,200	0.00	28,546,600	0.00	28,576,200	0.00	28,096,600	0.00
PR-F	56,659,300	0.00	72,305,200	0.00	56,659,300	0.00	71,855,200	0.00
<b>TOTAL</b>	<b>85,235,500</b>	<b>0.00</b>	<b>100,851,800</b>	<b>0.00</b>	<b>85,235,500</b>	<b>0.00</b>	<b>99,951,800</b>	<b>0.00</b>

The Governor recommends adjusting funding to reflect a reestimate of the costs of administering the Medicaid and FoodShare programs.

**107. Supplemental Security Income and Caretaker Supplement Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	-5,228,300	0.00	-5,228,300	0.00	-5,228,300	0.00	-5,228,300	0.00
TOTAL	-5,228,300	0.00	-5,228,300	0.00	-5,228,300	0.00	-5,228,300	0.00

The Governor recommends adjusting funding to reflect a reestimate of the caseload for the Supplemental Security Income Program, including the Caretaker Supplement.

**108. Authority to Submit Federal Waivers and State Plan Amendments**

The Governor recommends repealing legislative oversight of the federal waiver submittal process and state plan amendment process to preserve the constitutional authority of the executive branch, ensure the efficient management of the Medicaid program and provide timely benefits to Medicaid recipients.

**109. FSET Drug Screening Requirement Repeal**

The Governor recommends repealing the drug screening, testing and treatment requirement for able-bodied adults without dependents participating in the FoodShare Employment and Training (FSET) program.

**110. FoodShare Work Requirement Repeal**

The Governor recommends repealing the work requirement for able-bodied adults participating in the FoodShare program.

**111. FSET Vendor Pay-for-Performance Repeal**

The Governor recommends repealing the pay-for-performance incentive for vendors who administer the FoodShare Employment and Training (FSET) program.

**112. Wisconsin Funeral and Cemetery Aids Program Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-910,700	0.00	-701,900	0.00	-910,700	0.00	-701,900	0.00
TOTAL	-910,700	0.00	-701,900	0.00	-910,700	0.00	-701,900	0.00

The Governor recommends adjusting funding to reflect a reestimate of the expenditures for qualifying funeral and cemetery services.

**113. Conversion of Project Positions to Permanent**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	0	0.00	0	0.00
PR-O	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

The Governor recommends converting 1.2 FTE PR and 0.8 FTE PR-F project positions to permanent positions within the Division of Quality Assurance's Office of Caregiver Quality to assist with caregiver background checks and investigations into allegations of misconduct in long-term care facilities.

**114. Agency Supplies and Services Funding Increase**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,097,000	0.00	1,097,000	0.00	1,097,000	0.00	1,097,000	0.00
<b>TOTAL</b>	<b>1,097,000</b>	<b>0.00</b>	<b>1,097,000</b>	<b>0.00</b>	<b>1,097,000</b>	<b>0.00</b>	<b>1,097,000</b>	<b>0.00</b>

The Governor recommends increasing funding for agency supplies and services to reflect an increase in internal information technology network costs, electronic security measures and direct care facilities maintenance costs.

**115. Program Revenue Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	2,705,800	0.00	2,705,800	0.00	2,705,800	0.00	2,705,800	0.00
PR-O	2,785,500	0.00	2,873,600	0.00	2,785,500	0.00	2,873,600	0.00
<b>TOTAL</b>	<b>5,491,300</b>	<b>0.00</b>	<b>5,579,400</b>	<b>0.00</b>	<b>5,491,300</b>	<b>0.00</b>	<b>5,579,400</b>	<b>0.00</b>

The Governor recommends adjusting the department's expenditure authority based on reestimates of program revenues.

**116. Federal Revenue Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	89,061,700	0.00	89,061,700	0.00	89,061,700	0.00	89,061,700	0.00
TOTAL	89,061,700	0.00	89,061,700	0.00	89,061,700	0.00	89,061,700	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of federal program revenues.

**117. Administrative Transfers**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	0	0.00
PR-F	0	0.00	0	0.00	0	0.00	0	0.00
PR-O	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends adjusting expenditure and position authority to accurately align funding for positions and to reflect internal transfers of positions that occurred in the 2023-25 biennium.

**118. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-9,044,800	0.00	-7,892,200	0.00
TOTAL	0	0.00	0	0.00	-9,044,800	0.00	-7,892,200	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

**119. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	21,979,000	0.00	21,331,700	0.00	22,118,900	0.00	21,471,600	0.00
PR-F	23,279,600	-12.00	22,661,500	-17.00	23,279,600	-12.00	22,661,500	-17.00
PR-S	15,330,800	0.00	15,203,600	0.00	15,492,900	0.00	15,365,700	0.00
PR-O	21,382,500	0.00	21,294,400	0.00	21,489,500	0.00	21,401,400	0.00
SEG-O	-159,700	0.00	-161,400	0.00	-159,700	0.00	-161,400	0.00
<b>TOTAL</b>	<b>81,812,200</b>	<b>-12.00</b>	<b>80,329,800</b>	<b>-17.00</b>	<b>82,221,200</b>	<b>-12.00</b>	<b>80,738,800</b>	<b>-17.00</b>

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$10,415,000 in each year); (b) removal of noncontinuing elements from the base (-\$1,259,600 and -12.0 FTE positions in FY26 and -\$1,287,300 and -17.0 FTE positions in FY27); (c) full funding of continuing position salaries and fringe benefits (\$63,755,400 in each year); (d) overtime (\$26,866,100 in each year); (e) night and weekend differential pay (\$4,645,700 in each year); and (f) full funding of lease and directed moves costs (-\$1,371,400 in FY26 and -\$2,826,100 in FY27).



## HIGHER EDUCATIONAL AIDS BOARD

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	142,878,500	173,757,100	21.6	173,743,100	0.0
PR-F	150,000	150,000	0.0	150,000	0.0
PR-S	1,666,500	1,762,900	5.8	1,762,900	0.0
PR-O	900	900	0.0	900	0.0
TOTAL	144,695,900	175,670,900	21.4	175,656,900	0.0

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	11.50	11.50	0.00	11.50	0.00
TOTAL	11.50	11.50	0.00	11.50	0.00

### AGENCY DESCRIPTION

The board is a part-time independent policymaking board composed of 11 members consisting of the State Superintendent of Public Instruction and 10 members appointed to serve at the pleasure of the Governor. The Governor appoints one member from the Board of Regents of the University of Wisconsin System; one member from the Wisconsin Technical College System Board; one member who is a trustee of an independent college or university to represent such independent institutions; one student and one financial aid administrator each from within the University of Wisconsin System, Wisconsin Technical College System and independent institutions; and one citizen member to represent the general public.

The executive secretary is appointed by and serves at the pleasure of the Governor. The executive secretary makes policy recommendations to the board; carries out policy directives from the Governor, Legislature and board; and is responsible for initiating and carrying out all administrative direction and responsibilities of the agency. All permanent agency staff members are in the classified service. The agency is composed of two areas: programs and policy (student support activities), and administration and fiscal services.

The board administers the state programs of financial aid, including scholarship, grant and loan programs; the contract for dental education services; and the contracts associated with the Medical College of Wisconsin. The agency's activities are organized into two programs. Program 1 includes the following subprograms which provide financial support to individuals: Academic Excellence Scholarship, Dental Education Contract (Capitation) Program, Dual Enrollment Credential Grant, Impaired Student Grant, Dental Scholarship Program, Indian Student Assistance Grant, Medical College of Wisconsin (Capitation) Program, Minority Undergraduate Grant, Minority Teacher Loan, Nurse Educators Program, Nursing Student Loan, Primary Care and Psychiatrist Shortage Grant, Talent Incentive Program Grant, Teacher Loan Program, Teacher of the Visually Impaired Loan Program, Technical Excellence Scholarship, Veteran's Grant for Private Nonprofit Schools, and Wisconsin Grant programs. Program 2 includes the costs of administering the activities grouped under program one along with servicing contracts with the Medical College of Wisconsin.

## MISSION

The mission of the board is to ensure that all students are provided equal access and diversity in obtaining a higher education and to make certain the funds for each program the board administers are distributed in a fair, equitable and timely manner.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

### Program 1: Student Support Activities

Goal: Keep the best and the brightest in the State of Wisconsin.

Objective/Activity: Academic Excellence Scholarships are awarded to Wisconsin high school seniors who have the highest grade point average in each public and private high school throughout the State of Wisconsin. The number of scholarships each high school is eligible for is based on total student enrollment. In order to receive a scholarship, a student must be enrolled on a full-time basis by September 30th of the academic year following the academic year in which he or she was designated a scholar at a participating University of Wisconsin, Wisconsin technical college or independent institution in the state. The value of the scholarship is \$2,250 per year, to be applied toward tuition. Half of the scholarship is funded by the state, while the other half is funded by the institution.

Goal: Increase the number of minority teachers in the State of Wisconsin.

Objective/Activity: The Minority Teacher Loan Program provides loans to Wisconsin resident, minority, undergraduate juniors or seniors who are enrolled at least half-time in programs leading to teacher licensure at independent or University of Wisconsin institutions. Students must be enrolled in programs leading to teacher licensure in a discipline identified as a teacher shortage area for the State of Wisconsin by the U.S. Department of Education and have an overall GPA of 3.0 or higher based on a 4.0 schedule. The maximum award per year is \$10,000 with an overall maximum of \$30,000. According to the statutes, a minority student is defined as a student who is Black American; American Indian or Alaskan native; Hispanic; of Asian or Pacific Island origin; or whose ancestry is two or more races. The student who participates in this program must agree to teach full-time, in an elementary or secondary school in a Wisconsin school district with a 40 percent or higher minority student population. For each year the student teaches in an elementary or secondary school, 25 percent of the loan is forgiven. If the student does not teach in an elementary or secondary school in Wisconsin, the loan must be repaid at an interest rate of 5 percent.



## Higher Educational Aids Board

**PERFORMANCE MEASURES****2023 AND 2024 GOALS AND ACTUALS**

<b>Prog. No.</b>	<b>Performance Measures</b>	<b>Goal 2023</b>	<b>Actual 2023</b>	<b>Goal 2024</b>	<b>Actual 2024</b>
1.	Percentage of recipients persuaded by scholarship to attend school in Wisconsin.	60%	62%	60%	65%
1.	Percentage of "scholarship recipient graduates" who plan to stay in Wisconsin after graduation.	60%	65%	60%	64%
1.	Percentage of recipients in repayment.	36%	16%	35%	18%
1.	Percentage of recipient awards forgiven or expected to be forgiven.	60%	15%	63%	16%

Note: Based on fiscal year.

**2025, 2026 AND 2027 GOALS**

<b>Prog. No.</b>	<b>Performance Measures</b>	<b>Goal 2025<sup>1</sup></b>	<b>Goal 2026</b>	<b>Goal 2027</b>
1.	Percentage of recipients persuaded by scholarship to attend school in Wisconsin.	60%	60%	60%
1.	Percentage of "scholarship recipient graduates" who plan to stay in Wisconsin after graduation.	61%	62%	62%
1.	Percentage of recipients in repayment.	34%	35%	35%
1.	Percentage of recipient awards forgiven or expected to be forgiven.	66%	65%	65%

Note: Based on fiscal year.

<sup>1</sup>Goals were revised for FY25.

## HIGHER EDUCATIONAL AIDS BOARD

### GOVERNOR'S BUDGET RECOMMENDATIONS

#### RECOMMENDATIONS

1. Wisconsin Grants
2. Addressing Changes to Wisconsin Grant Eligibility for Technical College Students
3. Nurse Educators Program Expansion
4. Expand Rural Dentistry Scholarship Eligibility
5. Administrative Attachment to the Department of Administration
6. State Operations Adjustments
7. Standard Budget Adjustments

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
GENERAL PURPOSE REVENUE	\$133,428.7	\$142,878.5	\$142,870.2	\$142,863.2	\$173,757.1	\$173,743.1
State Operations	1,138.0	1,879.8	1,871.5	1,864.5	1,878.5	1,864.5
Local Assistance	227.4	500.0	500.0	500.0	500.0	500.0
Aids to Ind. & Org.	132,063.2	140,498.7	140,498.7	140,498.7	171,378.6	171,378.6
FEDERAL REVENUE (1)	\$0.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0
Aids to Ind. & Org.	0.0	150.0	150.0	150.0	150.0	150.0
PROGRAM REVENUE (2)	\$1,334.6	\$1,667.4	\$1,667.4	\$1,667.4	\$1,763.8	\$1,763.8
Local Assistance	405.0	405.0	405.0	405.0	405.0	405.0
Aids to Ind. & Org.	929.6	1,262.4	1,262.4	1,262.4	1,358.8	1,358.8
TOTALS - ANNUAL	\$134,763.2	\$144,695.9	\$144,687.6	\$144,680.6	\$175,670.9	\$175,656.9
State Operations	1,138.0	1,879.8	1,871.5	1,864.5	1,878.5	1,864.5
Local Assistance	632.4	905.0	905.0	905.0	905.0	905.0
Aids to Ind. & Org.	132,992.8	141,911.1	141,911.1	141,911.1	172,887.4	172,887.4

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

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

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

	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
GENERAL PURPOSE REVENUE	11.50	11.50	11.50	11.50	11.50
State Operations	11.50	11.50	11.50	11.50	11.50
TOTALS - ANNUAL	11.50	11.50	11.50	11.50	11.50
State Operations	11.50	11.50	11.50	11.50	11.50

**Table 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Student support activities	\$133,625.2	\$142,815.2	\$142,815.2	\$142,815.2	\$173,791.5	\$173,791.5
2. Administration	\$1,138.0	\$1,880.7	\$1,872.4	\$1,865.4	\$1,879.4	\$1,865.4
<b>TOTALS</b>	<b>\$134,763.2</b>	<b>\$144,695.9</b>	<b>\$144,687.6</b>	<b>\$144,680.6</b>	<b>\$175,670.9</b>	<b>\$175,656.9</b>

**Table 4**  
**Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
2. Administration	11.50	11.50	11.50	11.50	11.50
<b>TOTALS</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>

**1. Wisconsin Grants**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	22,674,300	0.00	22,674,300	0.00
PR-S	0	0.00	0	0.00	96,400	0.00	96,400	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>22,770,700</b>	<b>0.00</b>	<b>22,770,700</b>	<b>0.00</b>

The Governor recommends increasing funding for Wisconsin Grants for University of Wisconsin System (\$12,378,900 in each year); technical college system (\$4,594,400 in each year); tribal college (\$96,400 in each year); and private, nonprofit college (\$5,701,000 in each year) students.

**2. Addressing Changes to Wisconsin Grant Eligibility for Technical College Students**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	6,205,600	0.00	6,205,600	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,205,600</b>	<b>0.00</b>	<b>6,205,600</b>	<b>0.00</b>

The Governor recommends providing additional funding for Wisconsin grants for the Wisconsin Technical College System to address the significant number of technical college students who are enrolled less than half time and are newly eligible for grants under 2023 Wisconsin Act 80.

**3. Nurse Educators Program Expansion**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>

The Governor recommends increasing funding for the Nurse Educators Program. The Governor also recommends expanding eligibility to include both full-time and part-time faculty. The Governor further recommends expanding the program to include the following professions: (a) allied health, (b) behavioral health, (c) dental health and (d) nursing.

**4. Expand Rural Dentistry Scholarship Eligibility**

The Governor recommends expanding eligibility for the rural dentistry scholarship program to include specialty dentists and dental general practice residents.

**5. Administrative Attachment to the Department of Administration**

The Governor recommends attaching the board to the Department of Administration for administrative purposes to improve effectiveness and support for the board's mission. See Department of Administration, Item #58.

**6. State Operations Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	39,500	0.00	39,500	0.00	46,500	0.00	39,500	0.00
TOTAL	39,500	0.00	39,500	0.00	46,500	0.00	39,500	0.00

The Governor recommends providing funding for certain state operations appropriations to reflect increased supplies and services costs related to the provision of current programmatic requirements.

**7. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-47,800	0.00	-54,800	0.00	-47,800	0.00	-54,800	0.00
TOTAL	-47,800	0.00	-54,800	0.00	-47,800	0.00	-54,800	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$41,100 in each year); and (b) full funding of lease and directed moves costs (-\$6,700 in FY26 and -\$13,700 in FY27).

## HISTORICAL SOCIETY

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	27,318,800	30,778,700	12.7	26,992,200	-12.3
PR-F	2,777,800	2,814,800	1.3	2,708,500	-3.8
PR-S	3,036,300	3,069,500	1.1	3,071,300	0.1
PR-O	2,755,300	3,731,100	35.4	3,891,100	4.3
SEG-O	6,836,300	6,214,700	-9.1	6,401,800	3.0
<b>TOTAL</b>	<b>42,724,500</b>	<b>46,608,800</b>	<b>9.1</b>	<b>43,064,900</b>	<b>-7.6</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	112.65	112.65	0.00	115.65	3.00
PR-F	15.86	14.86	-1.00	11.86	-3.00
PR-S	18.75	18.75	0.00	18.75	0.00
PR-O	5.20	5.20	0.00	5.20	0.00
SEG-O	32.09	32.09	0.00	32.09	0.00
<b>TOTAL</b>	<b>184.55</b>	<b>183.55</b>	<b>-1.00</b>	<b>183.55</b>	<b>0.00</b>

### AGENCY DESCRIPTION

Founded in 1846, prior to statehood, the society is governed by a board of curators comprised of: 24 individuals elected by the society's members; the Governor or his or her designee; a member of the majority and minority parties from the Senate and Assembly; three members nominated by the Governor and appointed with the advice and consent of the Senate; and four additional ex officio members designated by the society's constitution. The board appoints the director, the administrative head of the agency.

Both a state agency and a membership organization, the society leverages its state support to generate 35 percent of its annual operating budget through earned income, grants, endowments and contributions. Services are delivered through four programmatic divisions:

***Division of Library, Archives and Museum Collections***

The society has been collecting history since its founding in 1846, growing from a small manuscript library to one of the preeminent Wisconsin and North American collections in the nation. The holdings, numbering millions of items, include an extraordinary range of artifacts, manuscripts, library holdings, photographs, sound and moving images, maps and atlases, and public records documenting the archaeological past to the present day. The Wisconsin history collections and North American genealogy holdings are unrivaled.

In partnership with the Department of Administration and the Wisconsin Veterans Museum, the society operates a 188,000 square foot State Archive Preservation Facility, providing state-of-the-art environmental and physical security for these important historical and cultural resources.

This collection serves the people of Wisconsin in Madison, and across the State at the society's 12 historic sites and attractions, and at 11 University of Wisconsin campus research centers. In 2027, the new Wisconsin History Center will become the flagship venue for the collection.

***Division of Museums and Historic Sites***

The society owns and operates the historic sites, which share stories of Wisconsin's physical and cultural heritage. These sites also promote tourism and economic development. Among the locations is the former Wisconsin Historical Museum, which closed its doors in 2023 to prepare for the construction of the new Wisconsin History Center.

***State Historic Preservation Office***

The society's State Historic Preservation Office administers the State Register of Historic Places and Wisconsin's portion of the National Register of Historic Places; certifies building projects for federal and state historic preservation tax credits; reviews federal, state and local government projects for their effect on historic properties; maintains the state's historic buildings, structures and archaeological sites; and administers statutes that protect American Indian and Euro-American burial sites and cemeteries.

***Office of Programs and Outreach***

The Office of Programs and Outreach expands the reach of the society's mission, programs and services to all Wisconsinites through four main functions: field services, the Wisconsin Historical Society Press, retail services and event rentals. It also provides technical assistance to nearly 440 affiliated historical societies statewide and assists the general public and researchers on a variety of historic preservation and other history-related issues and projects. The Wisconsin Historical Society Press publishes the *Wisconsin Magazine of History*, books for general readers, and textbooks and curriculum support materials for teachers and children.

## **MISSION**

The society connects people to the past by collecting, preserving and sharing stories.



## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

### Program 1: History Services

Goal: Expedite the preservation of places of enduring value.

Objective/Activity: Facilitate Wisconsin's historic preservation programs, including private investment in historic properties utilizing the state and federal historic building rehabilitation tax credit programs.

Objective/Activity: Educate Wisconsin residents, property owners and stakeholders on Wisconsin's archaeological, maritime and built environment resources.

Goal: Enhance the understanding of history through reading, listening and learning.

Objective/Activity: Publish and distribute highly valued and widely read Wisconsin Historical Society Press (WHSP) books sold to general audiences.

Objective/Activity: Distribute highly valued WHSP student titles and textbooks to schools and students.

Objective/Activity: Provide transformative history educational experiences for middle school and high school students through the National History Day program.

Objective/Activity: Provide assistance and support to local history affiliate organizations and support to local heritage and community groups through consultations, programming and educational services.

Goal: Acquire, catalog, preserve and share collections that sustain our national reputation and provide egalitarian access to research services for seekers of historical information.

Objective/Activity: Acquire and document history through current collecting policies and collection plans.

Objective/Activity: Provide valued service and unparalleled access to the society's research collection to patrons and visitors.

Objective/Activity: Provide assistance with electronic records to state agencies.

Goal: Use physical environments and artifacts to create immersive and engaging learning experiences.

Objective/Activity: Deliver quality, engaging, entertaining and educational experiences for visitors of all ages that result in lasting and inspirational memories and connections to Wisconsin history.

Objective/Activity: Advance the Old World Wisconsin master plan to improve quality of guest experience.

Objective/Activity: Provide enriching educational experiences for school children that meet Wisconsin instructional standards.

Objective/Activity: Increase safety and security at society facilities and reduce deferred maintenance.

Goal: Replace Wisconsin Historical Museum with a new 21st century museum.

Objective/Activity: Prepare and collect stories for the new museum.

Objective/Activity: Engage citizenship of Wisconsin to develop relevant guest experience.

Objective/Activity: Develop facility and realize capital funding requirements.

**PERFORMANCE MEASURES**

**2023 AND 2024 GOALS AND ACTUALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2023</b>	<b>Actual 2023</b>	<b>Goal 2024</b>	<b>Actual 2024</b>
1.	Number of buildings rehabilitated using the rehabilitation tax credit programs.	350	341	350	265
1.	Total tax credit project investment.	\$120 million	\$130,064,191	\$120 million	\$147,962,240
1.	Number of WHSP books sold or distributed through all channels.	42,000	51,775	42,000	44,932
1.	Number of WHSP student titles and textbooks sold and distributed.	4,000	22,238	4,000	9,741
1.	Number of participants in National History Day program.	5,000	3,500	7,500	6,000
1.	Number of local history affiliate consultations.	450	440	450	551
1.	People engaged in new museum development process.	1,000	1,413	1,000	636
1.	Number of collection donations (donor transactions).	300	186	300	170
1.	Number of patrons served through State Archives and North American History Library.	150,000	175,028	150,000	193,366
1.	Number of agencies provided with e-records assistance.	18	33	20	25
1.	Number of local governments served via in-person consultations.	100	171	100	166
1.	All attendance at museums and historic sites (includes K-12).	250,000	226,330	255,000	220,360
1.	K-12 student attendance at museums and historic sites.	60,000	43,933	61,500	44,227
1.	Unique visits to website content. <sup>1</sup>	5,700,000	6,181,149	5,700,000	3,919,834
1.	Total Wisconsin Historical Society members.	12,000	11,532	12,500	11,130
1.	Value of deferred maintenance at Wisconsin Historical Society facilities.	\$6,000,000	\$5,955,300	\$5,000,000	\$6,985,500

Note: Based on fiscal year.

<sup>1</sup>Changed analytics methodology for determining unique visits to website content in FY24. Previously counted pageviews, now counting unique user sessions.

**2025, 2026 AND 2027 GOALS**

<b>Prog. No.</b>	<b>Performance Measure<sup>1</sup></b>	<b>Goal 2025</b>	<b>Goal 2026</b>	<b>Goal 2027</b>
1.	Number of buildings rehabilitated using the rehabilitation tax credit programs.	310	310	310
1.	Total tax credit project investment.	\$120 million	\$120 million	\$120 million
1.	Number of WHSP books sold or distributed through all channels.	45,000	45,000	48,000
1.	Number of WHSP student titles and textbooks sold and distributed.	5,000	5,000	8,000
1.	Number of participants in National History Day program.	6,500	7,000	7,500
1.	Number of local history affiliate consultations.	450	500	550
1.	Number of new museum design consultations with community, scholarly, tribal and K-12 educator councils. <sup>2</sup>	32	32	32
1.	Number of collection donations (donor transactions).	190	209	230
1.	Number of patrons served through State Archives and North American History Library.	180,000	180,000	180,000
1.	Number of agencies provided with e-records assistance.	22	24	26
1.	Number of local governments served via in-person consultations.	100	105	110
1.	All attendance at museums and historic sites (includes K-12).	237,000	220,000	230,000
1.	K-12 student attendance at museums and historic sites.	45,000	47,500	50,000
1.	Unique visits to website content.	4,000,000	4,400,000	4,840,000
1.	Total Wisconsin Historical Society members.	12,000	13,500	15,000
1.	Value of deferred maintenance at Wisconsin Historical Society facilities. <sup>3</sup>	\$16,625,400	\$18,743,500	\$16,743,500

Note: Based on fiscal year.

<sup>1</sup>Performance measure and goals have been modified for the upcoming biennium.

<sup>2</sup>The measure was changed from people engaged in the new museum development process to the number of new museum design consultations with the Native Nations Advisory Council (created in collaboration with the Great Lakes Intertribal Council), the Scholarly Committee and the K-12 Educator Council, and planned engagement with community councils.

<sup>3</sup>The value of deferred maintenance is the projected total value of unfunded maintenance projects. The forecast assumes capital funding allotments in 2025-27 is equal to 2023-25.

## HISTORICAL SOCIETY

### GOVERNOR'S BUDGET RECOMMENDATIONS

#### RECOMMENDATIONS

1. Wisconsin History Center
2. Wisconsin Black Historical Society and Museum
3. Security and Safety
4. Northern Great Lakes Visitor Center
5. Reestimates of Revenue for Continuing Appropriations
6. State Operations Adjustments
7. Fuel and Utilities Reestimate
8. Debt Service Reestimate
9. Standard Budget Adjustments

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
GENERAL PURPOSE REVENUE	\$25,640.5	\$27,318.8	\$31,262.9	\$30,667.0	\$30,778.7	\$26,992.2
State Operations	25,556.0	27,234.3	31,178.4	30,582.5	28,694.2	26,907.7
Aids to Ind. & Org.	84.5	84.5	84.5	84.5	2,084.5	84.5
FEDERAL REVENUE (1)	\$2,204.7	\$2,777.8	\$2,814.8	\$2,708.5	\$2,814.8	\$2,708.5
State Operations	2,204.7	2,777.8	2,814.8	2,708.5	2,814.8	2,708.5
PROGRAM REVENUE (2)	\$5,748.7	\$5,791.6	\$6,800.7	\$6,962.5	\$6,800.6	\$6,962.4
State Operations	5,748.7	5,791.6	6,800.7	6,962.5	6,800.6	6,962.4
SEGREGATED REVENUE (3)	\$5,861.1	\$6,836.3	\$6,214.7	\$6,401.8	\$6,214.7	\$6,401.8
State Operations	5,861.1	6,836.3	6,214.7	6,401.8	6,214.7	6,401.8
TOTALS - ANNUAL	\$39,455.0	\$42,724.5	\$47,093.1	\$46,739.8	\$46,608.8	\$43,064.9
State Operations	39,370.5	42,640.0	47,008.6	46,655.3	44,524.3	42,980.4
Aids to Ind. & Org.	84.5	84.5	84.5	84.5	2,084.5	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

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

	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
GENERAL PURPOSE REVENUE	112.65	112.65	121.65	112.65	115.65
State Operations	112.65	112.65	121.65	112.65	115.65
FEDERAL REVENUE (1)	15.86	14.86	11.86	14.86	11.86
State Operations	15.86	14.86	11.86	14.86	11.86
PROGRAM REVENUE (2)	23.95	23.95	23.95	23.95	23.95
State Operations	23.95	23.95	23.95	23.95	23.95
SEGREGATED REVENUE (3)	32.09	32.09	32.09	32.09	32.09
State Operations	32.09	32.09	32.09	32.09	32.09
TOTALS - ANNUAL	184.55	183.55	189.55	183.55	183.55
State Operations	184.55	183.55	189.55	183.55	183.55

(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 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. History services	\$39,455.0	\$42,724.5	\$47,093.1	\$46,739.8	\$46,608.8	\$43,064.9
TOTALS	\$39,455.0	\$42,724.5	\$47,093.1	\$46,739.8	\$46,608.8	\$43,064.9

**Table 4**  
**Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
1. History services	184.55	183.55	189.55	183.55	183.55
TOTALS	184.55	183.55	189.55	183.55	183.55

**1. Wisconsin History Center**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,300,000	0.00	1,700,000	9.00	2,000,000	0.00	230,900	3.00
TOTAL	2,300,000	0.00	1,700,000	9.00	2,000,000	0.00	230,900	3.00

The Governor recommends providing funding to support exhibit installation, training, equipment and marketing for the opening of the new Wisconsin History Center. The Governor also recommends providing expenditure and position authority to support museum operations.

**2. Wisconsin Black Historical Society and Museum**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	0	0.00

The Governor recommends increasing funding for the Black Historical Society and Museum.

**3. Security and Safety**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	437,200	0.00	359,200	0.00	437,200	0.00	359,200	0.00
TOTAL	437,200	0.00	359,200	0.00	437,200	0.00	359,200	0.00

The Governor recommends providing funding for safety improvements to facilities, historic sites and collections. This includes infrastructure upgrades, security systems and services at key attractions.

**4. Northern Great Lakes Visitor Center**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00

The Governor recommends providing expenditure authority to support operational and interpretive programming at the Northern Great Lakes Visitor Center.

**5. Reestimates of Revenue for Continuing Appropriations**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	870,000	0.00	1,030,000	0.00	870,000	0.00	1,030,000	0.00
SEG-O	-704,800	0.00	-518,000	0.00	-704,800	0.00	-518,000	0.00
TOTAL	165,200	0.00	512,000	0.00	165,200	0.00	512,000	0.00

The Governor recommends adjusting the society's base budget to reflect a reestimate of: (a) gifts, grants and membership sales; (b) general program operations; and (c) the history preservation partnership trust fund.

**6. State Operations Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	712,200	0.00	794,300	0.00	318,900	0.00	318,900	0.00
PR-S	5,900	0.00	5,900	0.00	5,900	0.00	5,900	0.00
SEG-O	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	718,200	0.00	800,300	0.00	324,900	0.00	324,900	0.00

The Governor recommends providing additional funding for supplies and services costs including service contracts, printing, technology equipment, and maintenance supplies and services.



**7. Fuel and Utilities Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-210,000	0.00	-4,000	0.00
TOTAL	0	0.00	0	0.00	-210,000	0.00	-4,000	0.00

The Governor recommends adjusting the society's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.

**8. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,580,900	0.00	-1,726,300	0.00
PR-O	0	0.00	0	0.00	-100	0.00	-100	0.00
TOTAL	0	0.00	0	0.00	-1,581,000	0.00	-1,726,400	0.00

The Governor recommends adjusting the society's base budget to reflect a reestimate of debt service on authorized bonds.

**9. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	494,700	0.00	494,700	0.00	494,700	0.00	494,700	0.00
PR-F	37,000	-1.00	-69,300	-4.00	37,000	-1.00	-69,300	-4.00
PR-S	27,300	0.00	29,100	0.00	27,300	0.00	29,100	0.00
PR-O	105,900	0.00	105,900	0.00	105,900	0.00	105,900	0.00
SEG-O	53,100	0.00	53,400	0.00	53,100	0.00	53,400	0.00
TOTAL	718,000	-1.00	613,800	-4.00	718,000	-1.00	613,800	-4.00

The Governor recommends adjusting the society's base budget for: (a) turnover reduction (-\$257,800 in each year); (b) removal of noncontinuing elements from the base (-\$258,500 and -1.0 FTE position in FY26 and -\$365,000 and -4.0 FTE positions in FY27); (c) full funding of continuing position salaries and fringe benefits (\$1,211,200 in each year); (d) reclassifications and semiautomatic pay progression (\$6,400 in FY26 and \$6,800 in FY27); (e) overtime (\$7,300 in each year); (f) night and weekend differential pay (\$12,400 in each year); and (g) full funding of lease and directed moves costs (-\$3,000 in FY26 and -\$1,100 in FY27).



## OFFICE OF THE COMMISSIONER OF INSURANCE

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	16,535,000	31,826,300	92.5	32,106,300	0.9
PR-F	213,465,000	199,148,700	-6.7	199,148,700	0.0
PR-O	23,080,200	28,851,300	25.0	31,984,100	10.9
SEG-O	63,098,900	63,081,700	0.0	63,081,700	0.0
<b>TOTAL</b>	<b>316,179,100</b>	<b>322,908,000</b>	<b>2.1</b>	<b>326,320,800</b>	<b>1.1</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	0.00	10.00	0.00	10.00	0.00
PR-O	132.15	163.82	31.67	163.82	0.00
SEG-O	10.68	10.68	0.00	10.68	0.00
<b>TOTAL</b>	<b>142.83</b>	<b>184.50</b>	<b>41.67</b>	<b>184.50</b>	<b>0.00</b>

### AGENCY DESCRIPTION

The agency was created by the Legislature in 1871, and the original intent of the agency has not changed drastically over the past 150 years. The agency is vested with broad powers to ensure that the insurance industry responsibly and adequately meets the insurance needs of Wisconsin citizens. The agency performs a variety of tasks to protect insurance consumers and ensure a competitive insurance environment. The agency's major functions include: reviewing insurance policies that are sold in Wisconsin to make sure they meet the requirements set forth in Wisconsin law; conducting examinations of domestic and foreign insurers to ensure compliance with Wisconsin laws and rules; monitoring the financial solvency of licensed companies to make sure that consumers have the insurance coverage they expect when they need it; issuing licenses to the various parties involved in selling and marketing insurance products; assisting insurance consumers with their insurance problems; researching special insurance issues to understand and assess their impact on Wisconsin; providing technical assistance on legislation and promulgating administrative rules to interpret insurance laws; creating and distributing public information and consumer education pieces to educate people about insurance; and operating a state life insurance fund and an injured patients and families compensation fund insuring health care providers for medical malpractice.

## MISSION

The mission of the agency is to protect and educate Wisconsin consumers by maintaining and promoting a strong insurance industry.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

### Program 1: Supervision of the Insurance Industry

Goal: Proactively address the root causes of problems in the insurance marketplace through effective regulation, with an emphasis on early detection and prevention.

Objective/Activity: Aggressively conduct all regulatory core mission functions including information collection, analysis, licensing and adjudication; refine and improve early warning systems in financial and market regulation; train staff to facilitate intra-agency communication and early identification of regulatory issues; and encourage external interaction and feedback.

Goal: Provide information and assistance to the public including consumers, legislators, insurers, agents, other states, the federal government and other organizations.

Objective/Activity: Ensure that staff members directly interacting with the public have the training and equipment to provide information and assistance in a timely and courteous manner; continue to use and improve performance measures; provide public information through the development and implementation of a coordinated communication plan; and improve and preserve state regulation of insurance by communicating with and informing the public.

Goal: Provide ongoing support and development of each staff member.

Objective/Activity: Provide a healthy and safe work environment; develop the full potential of staff by promoting training and growth opportunities; foster diversity in the workplace; promote positive communication, cooperation and mutual respect within and among all work units, and continue to develop work group teams to improve cross-functional work processes; through continued use of performance standards, strive to improve all functions; and assess restructuring and reallocation of staff resources as appropriate to better address work needs.

Goal: Use appropriate technology to provide tools for the regulation of insurance.

Objective/Activity: Continually review emerging technologies and conduct cost-benefit analyses of applications; encourage officewide participation in technology planning and implementation such as through the Information Technology Strategic Planning Committee; improve state regulation and service by implementing the use of technology to facilitate the sharing of information with other regulatory authorities; and provide opportunities for staff to research and develop new approaches to optimize the use of technology.

**Program 2: Injured Patients and Families Compensation Fund**

The major objective of the program is to assure that adequate funds are available to compensate patients for serious injuries resulting from acts of medical malpractice.

Goal: Provide excess medical malpractice coverage for Wisconsin health care providers.

Objective/Activity: Ensure the sound fiscal management and integrity of the fund and provide a regular accounting or audit of the fund.

**Program 4: State Life Insurance Fund**

The fund is a state-sponsored program established to provide low-cost life insurance coverage. The maximum level of coverage available to each policyholder is \$10,000.

Goal: Provide a state-sponsored life insurance program for the benefit of residents of Wisconsin.

Objective/Activity: Ensure the sound fiscal management and integrity of the fund and provide a regular accounting or audit of the fund.

**Program 5: Wisconsin Healthcare Stability Plan**

The agency developed a 1332 Waiver for State Innovation Application under the federal Affordable Care Act pursuant to 2017 Wisconsin Act 138 allowing Wisconsin to leverage federal funding for the operation of a state-based reinsurance plan.

A 1332 waiver permits states to pursue innovative strategies to ensure residents have access to affordable health insurance options.

On July 29, 2018, the U.S. Department of Health and Human Services and the U.S. Department of the Treasury approved Wisconsin's 1332 waiver application. The approval was effective as of January 1, 2019, and has been extended through December 31, 2028.

**PERFORMANCE MEASURES**

**2023 AND 2024 GOALS AND ACTUALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2023</b>	<b>Actual 2023</b>	<b>Goal 2024</b>	<b>Actual 2024</b>
1.	Number of financial examinations conducted during the fiscal year.	64	52	43	N/A
1.	Consumer complaints handled in a timely fashion.	95%	95%	95%	N/A
1.	Policy form reviews conducted in a timely manner.	6,000	4,700	6,000	N/A
1.	Insurance intermediary licensing function processed in a timely manner. <sup>1</sup>	130,000 90% 15 days	109,960 90% 11 days	130,000 90% 15 days	N/A
1.	Increase number of first-time visitors to the agency's website.	Overall positive 5-year trend	Overall positive 5-year trend	Overall positive 5-year trend	N/A
1.	Website sessions.	368,000	410,600	368,000	N/A
1.	Publication page views.	16,000	40,000	16,000	N/A
1.	Increase cumulative engagement across active social media platforms.	Overall positive 5-year trend	Overall positive 5-year trend	Overall positive 5-year trend	N/A
2.	Injured patients and families compensation fund report accepted by Board of Governors.	Report accepted	Report accepted	Report accepted	N/A
4.	Submit annual statement to regulator of the fund timely and in accordance with statutory and GAAP reporting requirements.	Meet GAAP standards	Met GAAP standards	Meet GAAP standards	Audit has not yet occurred
4.	Provide a regular accounting or audit of fund via a Legislative Audit Bureau audit, which results in no major issues being identified or qualified opinion being rendered.	Unqualified opinion	Unqualified opinion	Unqualified opinion	Audit has not yet occurred

Note: Based on calendar year. Actuals for 2024 are not yet available.

<sup>1</sup>Three figures are presented. The first is the number resident licensing transactions. The second is the percentage processed within 48 hours. The third is the average number of days to process from date of receipt.

## 2025, 2026 AND 2027 GOALS

Prog. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
1.	Number of financial examinations conducted during the fiscal year.	27 <sup>1</sup>	44	42
1.	Consumer complaints handled in a timely fashion.	95%	95%	95%
1.	Policy form reviews conducted in a timely manner.	6,000	6,000	6,000
1.	Insurance intermediary licensing function processed in a timely manner. <sup>2</sup>	130,000 90% 15 days	130,000 90% 15 days	130,000 90% 15 days
1.	Increase number of first-time visitors to the agency's website.	Overall positive 5-year trend	Overall positive 5-year trend	Overall positive 5-year trend
1.	Website sessions.	368,000	368,000	368,000
1.	Publication page views.	16,000	16,000	16,000
1.	Increase cumulative engagement across active social media platforms.	Overall positive 5-year trend	Overall positive 5-year trend	Overall positive 5-year trend
2.	Injured patients and families compensation fund report accepted by Board of Governors.	Report accepted	Report accepted	Report accepted
4.	Submit annual statement to regulator of the fund timely and in accordance with statutory and GAAP reporting requirements.	Meet GAAP standards	Meet GAAP standards	Meet GAAP standards
4.	Provide a regular accounting or audit of fund via a Legislative Audit Bureau audit, which results in no major issues being identified or qualified opinion being rendered.	Unqualified opinion	Unqualified opinion	Unqualified opinion

Note: Based on calendar year.

<sup>1</sup>The goal for 2025 has been revised.

<sup>2</sup>Three figures are presented. The first is the number resident licensing transactions. The second is the percentage processed within 48 hours. The third is the average number of days to process from date of receipt.

## OFFICE OF THE COMMISSIONER OF INSURANCE

### GOVERNOR'S BUDGET RECOMMENDATIONS

#### RECOMMENDATIONS

1. Health Insurance Claims Denial Audits
2. Prior Authorization Exemption Requirements
3. Prior Authorization Transparency
4. Prior Authorization for Inpatient Mental Health Services
5. Public Intervenor Office
6. Prescription Drug Affordability Review Board
7. Office of Prescription Drug Affordability
8. Health Insurance Issuance and Coverage Protections
9. Over-the-Counter Contraception Coverage
10. Infertility Coverage in Health Insurance Plans
11. Dental Therapist Coverage
12. Qualified Treatment Trainee Coverage
13. Substance Use Disorder Counselor Coverage
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43. Fully Fund the Board on Aging and Long-Term Care's Medigap Helpline
44. Standard Budget Adjustments



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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
GENERAL PURPOSE REVENUE	\$21,733.5	\$16,535.0	\$30,851.3	\$30,851.3	\$31,826.3	\$32,106.3
State Operations	0.0	0.0	0.0	0.0	975.0	1,255.0
Aids to Ind. & Org.	21,733.5	16,535.0	30,851.3	30,851.3	30,851.3	30,851.3
FEDERAL REVENUE (1)	\$208,266.5	\$213,465.0	\$199,148.7	\$199,148.7	\$199,148.7	\$199,148.7
Aids to Ind. & Org.	208,266.5	213,465.0	199,148.7	199,148.7	199,148.7	199,148.7
PROGRAM REVENUE (2)	\$21,405.6	\$23,080.2	\$24,034.7	\$24,056.1	\$28,851.3	\$31,984.1
State Operations	21,405.6	23,080.2	24,034.7	24,056.1	28,851.3	31,984.1
SEGREGATED REVENUE (3)	\$34,499.4	\$63,098.9	\$63,081.7	\$63,081.7	\$63,081.7	\$63,081.7
State Operations	1,068.6	3,955.5	3,938.3	3,938.3	3,938.3	3,938.3
Local Assistance	0.0	500.0	500.0	500.0	500.0	500.0
Aids to Ind. & Org.	33,430.8	58,643.4	58,643.4	58,643.4	58,643.4	58,643.4
TOTALS - ANNUAL	\$285,905.0	\$316,179.1	\$317,116.4	\$317,137.8	\$322,908.0	\$326,320.8
State Operations	22,474.2	27,035.7	27,973.0	27,994.4	33,764.6	37,177.4
Local Assistance	0.0	500.0	500.0	500.0	500.0	500.0
Aids to Ind. & Org.	263,430.8	288,643.4	288,643.4	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

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

	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
GENERAL PURPOSE REVENUE	0.00	0.00	0.00	10.00	10.00
State Operations	0.00	0.00	0.00	10.00	10.00
PROGRAM REVENUE (2)	132.15	132.15	132.15	163.82	163.82
State Operations	132.15	132.15	132.15	163.82	163.82
SEGREGATED REVENUE (3)	10.68	10.68	10.68	10.68	10.68
State Operations	10.68	10.68	10.68	10.68	10.68
TOTALS - ANNUAL	142.83	142.83	142.83	184.50	184.50
State Operations	142.83	142.83	142.83	184.50	184.50

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

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

**Table 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Supervision of the insurance industry	\$21,405.6	\$23,080.2	\$24,034.7	\$24,056.1	\$29,826.3	\$33,239.1
2. Injured patients and families compensation fund	\$29,598.0	\$57,367.1	\$57,393.2	\$57,393.2	\$57,393.2	\$57,393.2
3. Local government property insurance fund	\$0.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0
4. State life insurance fund	\$4,901.4	\$5,231.8	\$5,188.5	\$5,188.5	\$5,188.5	\$5,188.5
5. Wisconsin Healthcare Stability Plan	\$230,000.0	\$230,000.0	\$230,000.0	\$230,000.0	\$230,000.0	\$230,000.0
<b>TOTALS</b>	<b>\$285,905.0</b>	<b>\$316,179.1</b>	<b>\$317,116.4</b>	<b>\$317,137.8</b>	<b>\$322,908.0</b>	<b>\$326,320.8</b>

**Table 4**  
**Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
1. Supervision of the insurance industry	132.15	132.15	132.15	173.82	173.82
2. Injured patients and families compensation fund	7.11	7.11	7.11	7.11	7.11
4. State life insurance fund	3.57	3.57	3.57	3.57	3.57
<b>TOTALS</b>	<b>142.83</b>	<b>142.83</b>	<b>142.83</b>	<b>184.50</b>	<b>184.50</b>

### 1. Health Insurance Claims Denial Audits

Source of Funds	Agency Request				Governor's Recommendations			
	FY26 Dollars	FY26 Positions	FY27 Dollars	FY27 Positions	FY26 Dollars	FY26 Positions	FY27 Dollars	FY27 Positions
PR-O	0	0.00	0	0.00	229,500	2.00	305,900	2.00
TOTAL	0	0.00	0	0.00	229,500	2.00	305,900	2.00

The Governor recommends establishing a framework for auditing high rates of health insurance claims denials among insurers offering plans in the state over which the office has regulatory authority. To improve the coverage of health insurance plans, the office would audit insurers with claims denial rates above a certain percentage, as determined by the office, and require corrective action plans based on the audit findings. The Governor also recommends granting the office the ability to enforce corrective action plans through fines, forfeitures or other mechanisms to ensure compliance within a certain date of receiving the corrective action plan.

### 2. Prior Authorization Exemption Requirements

The Governor recommends establishing a framework to streamline and expedite coverage approvals for medical procedures, allowing insured individuals to receive prompt determination regarding coverage for their care. The office would develop parameters for when services are exempt from requiring prior authorization by a health insurer. Providers who receive prior authorization approvals above a certain rate would be exempt from requiring prior authorization for services provided or recommended by them.

### 3. Prior Authorization Transparency

The Governor recommends requiring health insurers to provide consumers with a list of treatments and services covered by health plans offered by the health insurer which require prior authorization.

### 4. Prior Authorization for Inpatient Mental Health Services

To ensure those in crisis receive the care they immediately need, the Governor recommends prohibiting health insurers from requiring prior authorization to receive inpatient mental health services for children and adults.

**5. Public Intervenor Office**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	1,370,200	10.00	1,426,900	10.00
TOTAL	0	0.00	0	0.00	1,370,200	10.00	1,426,900	10.00

The Governor recommends creating a Public Intervenor Office within the office to provide information and assistance to health insurance consumers to ensure they receive the best possible claim outcomes they are entitled to under their insurance policies. Consumers whose health insurance claims are denied would be assisted with appeals and other legal actions to pursue coverage for health care services.

**6. Prescription Drug Affordability Review Board**

The Governor recommends establishing a Prescription Drug Affordability Review Board to observe practices in the pharmaceutical industry, analyze other state and national prescription drug practices and policies, establish public sector entity spending limits, and set price ceilings on certain prescription drugs when necessary in order to track and limit unnecessary and predatory increases in prescription drug costs.

**7. Office of Prescription Drug Affordability**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	1,957,300	16.00	1,871,100	16.00
TOTAL	0	0.00	0	0.00	1,957,300	16.00	1,871,100	16.00

The Governor recommends establishing an Office of Prescription Drug Affordability within the office to administer prescription drug regulatory provisions included in this executive budget and to further analyze and develop policy initiatives aimed at reducing prescription drug costs and increasing affordability. The Governor also recommends providing expenditure and position authority to support these activities.

**8. Health Insurance Issuance and Coverage Protections**

To ensure that all Wisconsin residents receive the same health insurance issuance and coverage protections, the Governor recommends that the insurance marketplace guarantee the issuance of health insurance for individuals that apply for coverage regardless of sexual orientation, gender identity, health status, medical history or preexisting conditions, among others, and be prohibited from charging greater premiums or out-of-pocket costs based on those factors. The Governor also recommends prohibiting health insurance providers from establishing annual or lifetime limits on health insurance plan benefits. The Governor further recommends requiring all health insurance plans to provide coverage for essential health benefits as determined by the commissioner, including the ten essential health benefits categories covered under the federal Affordable Care Act, and to provide coverage for certain preventive services at no cost to the plan holder.

### **9. Over-the-Counter Contraception Coverage**

The Governor recommends requiring health insurance plans offered in the state to cover over-the-counter oral contraception to increase the accessibility and affordability of an essential component of women's health. Health insurance plans would be prohibited from requiring an individual to have a prescription for the oral contraceptive in order to be provided coverage.

### **10. Infertility Coverage in Health Insurance Plans**

The Governor recommends amending state statutes to require fully-insured health insurance policies and self-insured governmental health plans that cover medical or hospital expenses to cover diagnosis of and treatment for infertility and standard fertility preservation services. See Department of Employee Trust Funds, Item #3.

### **11. Dental Therapist Coverage**

The Governor recommends requiring health insurance plans offered in the state to cover services provided by dental therapists if those services are covered under the plans through any other providers.

### **12. Qualified Treatment Trainee Coverage**

The Governor recommends requiring health insurance plans offered in the state to cover services provided by qualified treatment trainees if those services are covered under the plans through any other providers.

### **13. Substance Use Disorder Counselor Coverage**

The Governor recommends requiring health insurance plans offered in the state to cover services provided by substance use disorder counselors if those services are covered under the plans through any other providers.

### **14. Pregnancy as a Special Enrollment Period Qualifier**

The Governor recommends including pregnancy as a qualifying life event for health insurance special enrollment periods. Qualifying life events allow individuals to acquire health insurance outside of the standard open enrollment periods.

### **15. Balance Billing Regulation**

The Governor recommends regulating the practice of balance billing, also referred to as surprise billing, in situations where patients have little or no control or knowledge over who provides their care, such as when emergency services are delivered by an out-of-network provider, when ancillary services are delivered at an in-network facility by an out-of-network provider or when mental health services are delivered during a crisis. The Governor also recommends that health care providers deliver a good-faith cost estimate of services to the patient before those services are delivered.

### **16. Emergency Ambulance Services Reimbursement**

The Governor recommends creating coverage and reimbursement requirements for emergency ambulance services provided to insured individuals out-of-network. The requirements would ensure that services provided by an out-of-network emergency ambulance provider would be covered at a reasonable rate by the insurer and prohibit excessive cost-sharing amounts from being imposed on the plan holder.

### **17. Medical Debt Collections Reporting**

The Governor recommends prohibiting health care providers, billing administrators and debt collectors working with health care providers from reporting to consumer reporting agencies when medical debt is in collections status without patient disclosure.

### **18. Insulin Copayment Cap**

The Governor recommends limiting out-of-pocket costs for a one-month supply of insulin to \$35 under all health insurance plans offered in Wisconsin.

### **19. Insulin Safety Net Program**

The Governor recommends establishing an insulin safety net program to ensure those with an urgent need for insulin as well as those with lower incomes and limited to no insurance coverage have access to affordable insulin. Under this provision, the office would be directed to contract directly with insulin manufacturers to ensure the availability of insulin at a reduced cost to eligible individuals. The Governor also recommends directing the office to conduct public outreach to create awareness of the insulin safety net program and develop satisfaction surveys to track the effectiveness of the program.

### **20. Prescription Drug Importation Program**

The Governor recommends importing generic, off-brand drugs from Canada into Wisconsin to reduce rising prices of prescription drugs and create a more competitive prescription drug market. Imported drugs must generate significant savings, have no more than three domestic competitors and maintain federal safety requirements.

### **21. Prescription Drug Purchasing Entity Study**

The Governor recommends the office conduct a study into the feasibility and effectiveness of coordinating a state-run prescription drug purchasing entity for state and local government payers or purchasers and any additional payers or purchasers that may wish to participate in an effort to identify additional opportunities to reduce prescription drug costs.

## **22. Prescription Drug Supply Chain Regulation**

To conduct oversight of the prescription drug supply chain, the Governor recommends requiring pharmacy benefit management brokers and consultants, pharmacy services administrative organizations, and pharmaceutical sales representatives be licensed to practice in the state. The Governor also recommends pharmaceutical sales representatives complete continuing education in ethical standards, whistleblower protections, and the laws and rules applicable to pharmaceutical marketing; disclose any contacts made with health care professionals; and disclose any items, including a product sample, compensation, material or gift, that are provided to a health care professional.

## **23. Pharmacy Benefit Manager Fiduciary Duty**

The Governor recommends requiring pharmacy benefit managers to owe a fiduciary duty to insurers and other payers with whom they contract to reduce the potential for unnecessary cost increases within the prescription drug market.

## **24. Application of Pharmaceutical Drug Manufacturer Discounts**

The Governor recommends requiring prescription drug cost reductions received from prescription drug manufacturer coupons and other discounts to count toward a plan holder's deductible or out-of-pocket maximum. Only discounts for brand name drugs that have no generic equivalent and brand name drugs that have undergone prior authorization by a prescriber or the insurer are eligible in order to avoid incentivizing the purchasing of more expensive brand name drugs over their generic equivalents.

## **25. Reimbursement Regulation of the 340B Program**

The Governor recommends requiring pharmacy benefit managers and other third-party payers to reimburse certain federal 340B drug discount program participants for prescription drug purchases at the same rate that non-340B program participants are reimbursed to end discriminatory reimbursement practices.

## **26. Value-Based Diabetes Medication Pilot Program**

The Governor recommends directing the office to establish a value-based diabetes medication pilot program which would have a pharmacy benefit manager and a pharmaceutical manufacturer establish a value-based arrangement and allow the pharmacy benefit manager to leverage prescription drug discounts by creating a sole source arrangement with the given manufacturer.

**27. State-Based Health Insurance Marketplace**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	975,000	10.00	1,255,000	10.00
PR-O	0	0.00	0	0.00	0	0.00	3,000,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>975,000</b>	<b>10.00</b>	<b>4,255,000</b>	<b>10.00</b>

To improve health care affordability in Wisconsin, the Governor recommends establishing a state-based health insurance marketplace under the federal Affordable Care Act. The Governor recommends first moving to a state-based marketplace on the federal platform by plan year 2027, while transitioning to a fully state-based marketplace by plan year 2028, to improve health insurance marketing and outreach efforts, administer the marketplace in a more efficient and affordable manner, and gain more state autonomy over aspects of the health insurance marketplace such as open enrollment duration and the quality of plans offered. The Governor also recommends providing expenditure and position authority to implement this initiative.

**28. Annual Reinsurance Program Spending Limit Adjustment**

The Governor recommends annually adjusting the spending limit of the Wisconsin Healthcare Stability Plan reinsurance program, starting January 2026 to affect payments covering plan year 2027, to reflect changes in the consumer price index for medical care spending, as determined by the U.S. Department of Labor.

**29. Reinsurance Program Spending Limit Increase**

The Governor recommends increasing the spending limit of the Wisconsin Healthcare Stability Plan reinsurance program to ensure the continued effectiveness and level of impact the program has on reducing individual health insurance plan premium costs.

**30. Reinsurance Program Administrator Position**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	106,000	1.00	141,400	1.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>106,000</b>	<b>1.00</b>	<b>141,400</b>	<b>1.00</b>

The Governor recommends providing funding for a program administrator for the Wisconsin Healthcare Stability Plan reinsurance program to oversee operational responsibilities such as data analysis, contract management and strategy development to ensure the availability of affordable coverage for consumers.



**31. Reinsurance Program State Subsidy Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	14,316,300	0.00	14,316,300	0.00	14,316,300	0.00	14,316,300	0.00
PR-F	-14,316,300	0.00	-14,316,300	0.00	-14,316,300	0.00	-14,316,300	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends adjusting the office's base budget to reflect a reestimate of reinsurance payments provided to insurers under the Wisconsin Healthcare Stability Plan to pay for high-cost individuals on the federal marketplace exchange.

**32. Public Option Health Plan Study**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends providing funding for the office to conduct an analysis and actuarial study for the development of a public option health insurance plan to improve health care coverage and affordability.

**33. Telehealth Parity**

The Governor recommends establishing parity provisions to ensure patients utilizing telehealth services are not charged or have their services limited any more than if they utilized an equivalent in-person service to increase the availability and affordability of telehealth services.

**34. Short-Term, Limited-Duration Insurance Plan Regulation**

The Governor recommends modifying the initial and aggregate plan duration for short-term, limited-duration health insurance plans from 12 months to 3 months and from 18 months to 6 months, respectively.

**35. Insurer Network Adequacy Standards**

The Governor recommends requiring the office to establish standards for insurer networks for all health insurance plans offered in the state. Establishing network adequacy standards would ensure that a covered service is available within a minimum time and distance of the plan holder, improving access to services. The office may also establish further standards that are found to improve access to services, such as maximum wait times for scheduling appointments.

**36. Real Estate Flood Disclosure Requirements**

The Governor recommends strengthening real estate flood disclosure requirements among real estate sellers and landlords to include more detailed flood-related information about the property.

**37. Catastrophe Savings Accounts**

The Governor recommends allowing pretax catastrophe savings accounts to be created through financial institutions for the purposes of paying for catastrophic event insurance coverage or repairs to property damage resulting from a catastrophic event, including floods, tornadoes, hailstorms and cold weather-related damage. See Department of Revenue, Item #26.

**38. Health Insurance Navigator Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends increasing expenditure authority to increase navigator outreach and prioritize helping the direct care workforce navigate their existing health insurance benefits, available public health insurance options and any other public programs to support their health.

**39. Insurance Fraud Examiner Position**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	87,500	1.00	116,600	1.00
TOTAL	0	0.00	0	0.00	87,500	1.00	116,600	1.00

The Governor recommends increasing position and expenditure authority to provide an insurance fraud examiner position to assist with investigations into fraudulent insurance acts.

**40. Minor Position Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	66,100	1.67	66,100	1.67
TOTAL	0	0.00	0	0.00	66,100	1.67	66,100	1.67

The Governor recommends providing position authority to convert two 0.5 LTE positions into a 1.0 FTE position and to make whole a 0.93 FTE purchasing agent - senior position, a 0.9 FTE communications specialist position and a 0.5 FTE operations program associate position.

**41. HIRSP Funding Transfer**

The Governor recommends transferring the remaining balance from appropriations associated with the Health Insurance Risk-Sharing Plan to the office's general program operations appropriation for FY26.

**42. Agency Supplies and Services Funding Increase**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	359,000	0.00	359,000	0.00	359,000	0.00	359,000	0.00
TOTAL	359,000	0.00	359,000	0.00	359,000	0.00	359,000	0.00

The Governor recommends increasing the funding level for agency supplies and services to reflect an increase in internal information technology network costs and electronic security measures.

**43. Fully Fund the Board on Aging and Long-Term Care's Medigap Helpline**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	100,600	0.00	122,000	0.00	100,600	0.00	122,000	0.00
TOTAL	100,600	0.00	122,000	0.00	100,600	0.00	122,000	0.00

The Governor recommends adjusting expenditure authority to reflect a reestimate of the costs of the Board on Aging and Long-Term Care's Medigap Helpline that provides seniors with information on health insurance options.

**44. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	494,900	0.00	494,900	0.00	494,900	0.00	494,900	0.00
SEG-O	-17,200	0.00	-17,200	0.00	-17,200	0.00	-17,200	0.00
<b>TOTAL</b>	<b>477,700</b>	<b>0.00</b>	<b>477,700</b>	<b>0.00</b>	<b>477,700</b>	<b>0.00</b>	<b>477,700</b>	<b>0.00</b>

The Governor recommends adjusting the office's base budget for: (a) turnover reduction (-\$319,600 in each year); (b) full funding of continuing position salaries and fringe benefits (\$1,218,000 in each year); and (c) full funding of lease and directed moves costs (-\$420,700 in each year).

## INVESTMENT BOARD

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
PR-O	102,814,700	102,814,700	0.0	102,814,700	0.0
TOTAL	102,814,700	102,814,700	0.0	102,814,700	0.0

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
PR-O	298.00	298.00	0.00	298.00	0.00
TOTAL	298.00	298.00	0.00	298.00	0.00

### AGENCY DESCRIPTION

As of June 30, 2024, the board managed approximately \$160.2 billion in assets. The trust funds of the Wisconsin Retirement System comprise nearly 86 percent of the funds under management at \$137.0 billion in assets. The Wisconsin Retirement System is a risk-sharing defined benefit plan. It is a hybrid model in that it contains elements of a defined benefit plan and a defined contribution plan, similar to a 401(k). The board works to protect and grow the assets of the Wisconsin Retirement System for the benefit of the approximately 677,000 participants who count on the pension for a more secure financial future. The Wisconsin Retirement System consistently ranks among the ten largest public pension funds in the United States.

The board also manages the state investment fund, which invests the commingled cash balances of the state and its agencies, local governments, and the Wisconsin Retirement System. Funds are managed to protect principal, provide liquidity and enhance returns. In addition, the board manages several separate trust funds. Each separate fund has investment objectives to fulfill specific financial needs and requirements.

The board is comprised of nine trustees, selected as follows:

- Five public members appointed by the Governor with the advice and consent of the Senate to staggered six-year terms. Four of these five members must possess at least ten years of investment experience.
- One member representing a local government that participates in the Local Government Investment Pool. This member is appointed by the Governor with the advice and consent of the Senate to a six-year term and must meet prescribed statutory eligibility criteria.

- Two members must be Wisconsin Retirement System participants. One member is appointed by the Teachers Retirement Board from among Wisconsin Retirement System teacher participants and the other is appointed by the Wisconsin Retirement Board from among Wisconsin Retirement System nonteacher participants, for six-year terms.
- One member is the secretary of the Department of Administration, or his or her designee.

### **MISSION**

To be a trusted and skilled global investment organization contributing to a strong financial future for the beneficiaries of the funds entrusted to the board.

### **PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES**

#### **Program 1: Investment of Funds**

Goal: Earn a reasonable rate of investment return, with an appropriate level of risk, for each fund managed.

Objective/Activity: The board strives to exceed measurable investment goals for each fund. The board's overall objective for each fund it manages is to seek aggregate investment returns in excess of the applicable benchmarks over all cumulative time periods constructed with a prudent level of risk. The investment objective for the Wisconsin Retirement System trust funds is to achieve a long-term rate of return that will help the system meet pension obligations to current and future beneficiaries. Successful investment performance reduces the amount that participants and taxpayers contribute to the funding of system benefits and provides for increases in pension benefits. The investment objective for the state investment fund is to exceed its established performance benchmark while ensuring the safety of principal and liquidity. The investment objective for the separately managed funds is to meet annual fund cash flow requirements, as established by their governing boards.

**PERFORMANCE MEASURES**

**2023 AND 2024 GOALS AND ACTUALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2023</b>	<b>Actual 2023</b>	<b>Goal 2024</b>	<b>Actual 2024</b>
1.	Investment returns for the Wisconsin Retirement System exceed market index returns for the asset classes in which the funds are invested on a net basis. <sup>1</sup>	Net investment returns exceed market performance benchmarks on a one-, five- and ten-year basis	<u>Core:</u> 1 Year: Yes 5 Year: Yes 10 Year: Yes  <u>Variable:</u> 1 Year: Yes 5 Year: No 10 Year: No	Net investment returns exceed market performance benchmarks on a one-, five- and ten-year basis	<u>Core:</u> 1 Year: Yes 5 Year: Yes 10 Year: Yes  <u>Variable:</u> 1 Year: No 5 Year: No 10 Year: No
1.	Long-term investment returns for the core retirement fund meet or exceed the rate of return assumed by Wisconsin Retirement System actuary. <sup>1,2</sup>	Net return averages at least 6.8% annually over the long term (five and ten years)	5 Year: 6.25%  10 Year: 7.25%	Net return averages at least 6.8% annually over the long term (five and ten years)	5 Year: 9.4%  10 Year: 7.09%

Note: Based on calendar year.

<sup>1</sup>Returns reported Net of Fee. The 10-year returns are reported net of external manager fees.

<sup>2</sup>The assumed rate of return is established by the Employee Trust Funds Board, acting on recommendation of its independent consulting actuary.

**2025, 2026 AND 2027 GOALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2025</b>	<b>Goal 2026</b>	<b>Goal 2027</b>
1.	Long-term investment returns for the core retirement fund meet or exceed the rate of return assumed by Wisconsin Retirement System actuary. <sup>1,2</sup>	Net return averages at least 6.8% annually over the long term (five and ten years)	Net return averages at least 6.8% annually over the long term (five and ten years)	Net return averages at least 6.8% annually over the long term (five and ten years)
1.	Investment returns for the Wisconsin Retirement System exceed market index returns for the asset classes in which the funds are invested on a net basis. <sup>1</sup>	Net investment returns exceed market performance benchmarks on a one-, five- and ten-year basis	Net investment returns exceed market performance benchmarks on a one-, five- and ten-year basis	Net investment returns exceed market performance benchmarks on a one-, five- and ten-year basis

Note: Based on calendar year.

<sup>1</sup>Returns reported Net of Fee. The 10-year returns are reported net of external manager fees.

<sup>2</sup>The assumed rate of return is established by the Employee Trust Funds Board, acting on recommendation of its independent consulting actuary.



**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	\$102,814.7	\$102,814.7
State Operations	126,335.4	102,814.7	102,814.7	102,814.7	102,814.7	102,814.7
TOTALS - ANNUAL	\$126,335.4	\$102,814.7	\$102,814.7	\$102,814.7	\$102,814.7	\$102,814.7
State Operations	126,335.4	102,814.7	102,814.7	102,814.7	102,814.7	102,814.7

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

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

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
PROGRAM REVENUE (2)	298.00	298.00	298.00	298.00	298.00
State Operations	298.00	298.00	298.00	298.00	298.00
TOTALS - ANNUAL	298.00	298.00	298.00	298.00	298.00
State Operations	298.00	298.00	298.00	298.00	298.00

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

**Table 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Investment of funds	\$126,335.4	\$102,814.7	\$102,814.7	\$102,814.7	\$102,814.7	\$102,814.7
TOTALS	\$126,335.4	\$102,814.7	\$102,814.7	\$102,814.7	\$102,814.7	\$102,814.7

**Table 4**  
**Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
1. Investment of funds	298.00	298.00	298.00	298.00	298.00
TOTALS	298.00	298.00	298.00	298.00	298.00

## JUDICIAL COMMISSION

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	363,500	379,300	4.3	379,600	0.1
<b>TOTAL</b>	<b>363,500</b>	<b>379,300</b>	<b>4.3</b>	<b>379,600</b>	<b>0.1</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	2.00	2.00	0.00	2.00	0.00
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>

### AGENCY DESCRIPTION

The commission investigates and prosecutes allegations of misconduct or disability on the part of Wisconsin judges and court commissioners. A judge's or court commissioner's conduct is measured primarily by Supreme Court Rule, Chapter 60, Wisconsin Code of Judicial Conduct. The nine-member commission consists of five members who are appointed by the Governor with the advice and consent of the Senate and four members who are appointed by the Supreme Court.

The commission, through its executive director, receives and responds to numerous inquiries from judges, attorneys, court commissioners and other citizens on the issue of judicial conduct. The commission does not issue advisory opinions, but the executive director does respond to requests for informal guidance from judges and court commissioners on the propriety of contemplated conduct. In 2022 and 2023, a total of 355 requests for informal guidance were received and responded to by the executive director.

### MISSION

The mission of the commission is to hold Wisconsin judges and court commissioners accountable for violations of the Wisconsin Code of Judicial Conduct while maintaining the independence of the judiciary, which is necessary for the proper functioning of a democracy. The commission also strives to strengthen the Wisconsin judiciary and the public's confidence in it by creating a greater awareness, on the part of both the judiciary and the public, of what constitutes proper and improper judicial conduct.

**PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES**

**Program 1: Judicial Conduct**

Goal: Respond in an appropriate and timely manner to increasing caseload with minimal staff.

Goal: Participate in judicial education programs by providing ethics presentations to reduce the incidence of judicial misconduct.

Goal: Increase awareness among judges and court commissioners concerning ethical issues by providing informal guidance.

**PERFORMANCE MEASURES**

**2023 AND 2024 GOALS AND ACTUALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2023</b>	<b>Actual 2023</b>	<b>Goal 2024</b>	<b>Actual 2024<sup>1</sup></b>
1.	Complaints (and other initial inquiries) received.	500	664	500	332
1.	Investigations pending.	25	19	25	14
1.	Requests for advice (informal guidance).	250	161	250	91

Note: Based on calendar year.

<sup>1</sup>Actuals for 2024 are based on calendar year through July 1, 2024.

**2025, 2026 AND 2027 GOALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2025</b>	<b>Goal 2026</b>	<b>Goal 2027</b>
1.	Complaints (and other initial inquiries) received.	500	500	500
1.	Investigations pending.	25	25	25
1.	Requests for advice (informal guidance).	250	250	250

Note: Based on calendar year.

## JUDICIAL COMMISSION

### GOVERNOR'S BUDGET RECOMMENDATIONS

#### RECOMMENDATIONS

1. Standard Budget Adjustments

**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	\$379.3	\$379.6
State Operations	332.3	363.5	379.3	379.6	379.3	379.6
TOTALS - ANNUAL	\$332.3	\$363.5	\$379.3	\$379.6	\$379.3	\$379.6
State Operations	332.3	363.5	379.3	379.6	379.3	379.6

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

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	2.00	2.00	2.00	2.00	2.00
State Operations	2.00	2.00	2.00	2.00	2.00
TOTALS - ANNUAL	2.00	2.00	2.00	2.00	2.00
State Operations	2.00	2.00	2.00	2.00	2.00

**Table 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Judicial conduct	\$332.3	\$363.5	\$379.3	\$379.6	\$379.3	\$379.6
TOTALS	\$332.3	\$363.5	\$379.3	\$379.6	\$379.3	\$379.6

**Table 4**  
**Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
1. Judicial conduct	2.00	2.00	2.00	2.00	2.00
TOTALS	2.00	2.00	2.00	2.00	2.00

**1. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	15,800	0.00	16,100	0.00	15,800	0.00	16,100	0.00
TOTAL	15,800	0.00	16,100	0.00	15,800	0.00	16,100	0.00

The Governor recommends adjusting the commission's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$17,400 in each year); and (b) full funding of lease and directed moves costs (-\$1,600 in FY26 and -\$1,300 in FY27).



# JUDICIAL COUNCIL

## GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
TOTAL	0	0	0.0	0	0.0

## FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
TOTAL	0.00	0.00	0.00	0.00	0.00

## AGENCY DESCRIPTION

The council is authorized to advise the Supreme Court, the Governor and the Legislature on any matter affecting the administration of justice in Wisconsin, and it may recommend Supreme Court rules or legislation to change the procedure, jurisdiction or organization of the courts. The council studies the rules of pleading, practice and procedure, and advises the Supreme Court and Legislature about changes that will simplify procedure and promote efficiency.

The council consists of 21 members as follows: a Supreme Court justice designated by the Supreme Court; a Court of Appeals judge designated by the Court of Appeals; the director of state courts or his or her designee; four Circuit Court judges selected by the Judicial Conference; the chairpersons of the Senate and Assembly committees dealing with judicial affairs or a designated member from such committees; the Attorney General or his or her designee; the chief of the Legislative Reference Bureau or his or her designee; the deans of the University of Wisconsin and Marquette University law schools or a designated member of the respective law school faculties; the state public defender or his or her designee; the president-elect of the State Bar of Wisconsin or a designated member of the Board of Governors of the State Bar; three members of the State Bar selected by the State Bar; one district attorney appointed by the Governor; and two citizens at large appointed by the Governor.

## MISSION

The mission of the council is to study and make recommendations relating to court pleadings, practices and procedures; and organization, jurisdiction and methods of administration and operation of Wisconsin courts.

**PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES**

**Program 1: Advisory Services to the Courts and the Legislature**

Goal: Improve the efficiency and effectiveness of the Wisconsin court system.

Objective/Activity: The council studies the rules of pleading, practice and procedure, and advises the Supreme Court and the Legislature on changes that will simplify procedures and promote efficiency. The council studies court administration throughout the state, and can receive, investigate and recommend proposed changes to the administration of justice in Wisconsin. The council is to be aware of judicial decisions and proposed legislation that would impact courts. The council is also empowered to recommend to the Supreme Court, Governor and Legislature any changes in the organization, jurisdiction, operation and business methods of the courts that would result in a more effective and cost-efficient court system.

**PERFORMANCE MEASURES**

**2023 AND 2024 GOALS AND ACTUALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2023</b>	<b>Actual 2023</b>	<b>Goal 2024</b>	<b>Actual 2024</b>
1.	Review and draft recommended amendments to the Code of Criminal Procedure.	Review rules regarding how to adapt court proceedings to remote technologies	Review underway	Review and draft recommended amendments at the direction of the Supreme Court, Legislature or council	Reviewed policies related to recording of proceedings in court
		Create legislation related to s. 971.14, Wisconsin Statutes, post-conviction proceedings	Suspended, no longer applicable		
		Review and draft other recommended amendments at the direction of the Supreme Court, Legislature or council	No requests received		

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Review and research amendments to the Rules of Evidence.	<p>Continue to review and recommend ways to incorporate the Federal Rules of Evidence into Wisconsin's rules</p> <p>Continue review of all rules of evidence and research updates to the rules to restyle and incorporate Federal Rules of Evidence and recent case law</p>	<p>Ongoing</p> <p>Made progress</p>	Continue review of all rules of evidence and research into updates to the rules to restyle and incorporate Federal Rules of Evidence and recent case law	Made progress
1.	Review and research amendments to the Rules of Civil Procedure.	<p>Finalize proposed statutory language for changes to rules of procedure regarding temporary restraining orders and preliminary injunctions and submit proposed bill to Legislature</p> <p>Resubmit to Legislature proposed bill regarding sworn declarations</p>	<p>Ongoing</p> <p>Worked with Legislature on reintroducing unsworn declarations bill, which became 2023 Wisconsin Act 245</p>	<p>Continue, if needed, support of passage of bill amending rules of procedure regarding temporary restraining orders and preliminary injunctions and bill regarding sworn declarations</p> <p>Review and draft recommended amendments at the direction of the Supreme Court, Legislature or council</p>	<p>Worked with Legislature on reintroducing unsworn declarations bill, which became 2023 Wisconsin Act 245</p> <p>No requests received</p>

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Review and research amendments to the Rules of Appellate Procedure.	Continue to develop rules for competency proceedings under s. 971.14, Wisconsin Statutes, for cases on appeal; draft proposed rule and file petition with the Supreme Court  Finalize guidance for judges and lawyers about new appellate e-filing rules	Complete  Complete	Advance petition in Supreme Court for rules for competency proceedings under s. 971.14, Wisconsin Statutes, as needed  Continue to review and research amendments to the Rules of Appellate Procedure at the direction of the Supreme Court, Legislature or council	Supreme Court petition regarding proceedings under s. 971.14 introduced and adopted by the Supreme Court  Reviewed proposed rule on venue selection for cases at the Court of Appeals
1.	Timely response to requests to review Supreme Court rules.	Provide recommendations regarding Supreme Court rules changes	No requests received	Provide recommendations regarding Supreme Court rules changes	Reviewed draft rules petition to weigh possible response

Note: Based on fiscal year.

Note: The council's calendar begins in September of each year and continues until the following June. The council ordinarily does not meet in April, July, August and December.

**2025, 2026 AND 2027 GOALS**

Prog. No.	Performance Measure <sup>1</sup>	Goal 2025	Goal 2026	Goal 2027
1.	Review and draft recommended amendments to the Code of Criminal Procedure.	Participate in review of digital audio recording rules	Review and draft changes related to the deoxyribonucleic acid analysis surcharge	Review and draft recommended amendments at the direction of the Supreme Court, Legislature or council

<b>Prog. No.</b>	<b>Performance Measure<sup>1</sup></b>	<b>Goal 2025</b>	<b>Goal 2026</b>	<b>Goal 2027</b>
1.	Review and research amendments to the Rules of Evidence.	Continue to work on revisions to the state's injunction rules	Continue to work on revisions to the state's injunction rules	Continue review of all rules of evidence and research into updates to the rules to restyle and incorporate Federal Rules of Evidence and recent case law
1.	Review and research amendments to the Rules of Civil Procedure.	Finalize proposed statutory language for changes to Rules of Civil Procedure regarding temporary restraining orders and preliminary injunctions and submit proposed bill to Legislature	Review and draft recommended amendments at the direction of the Supreme Court, Legislature or council	Review and draft recommended amendments at the direction of the Supreme Court, Legislature or council
1.	Review and research amendments to the Rules of Appellate Procedure.	Review the procedure for assigning an appeal to one of the state's appellate court districts	Review and draft recommended amendments at the direction of the Supreme Court, Legislature or council	Review and draft recommended amendments at the direction of the Supreme Court, Legislature or council
1.	Timely response to requests to review Supreme Court rules.	Provide recommendations regarding proposed Supreme Court rules changes	Provide recommendations regarding proposed Supreme Court rules changes	Provide recommendations regarding proposed Supreme Court rules changes

Note: Based on fiscal year.

<sup>1</sup>Performance measures and goals have been revised for the upcoming biennium.

## JUDICIAL COUNCIL

### GOVERNOR'S BUDGET RECOMMENDATIONS

#### ITEMS NOT APPROVED

1. Judicial Council Attorney and Funding

**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	\$0.0	\$0.0
State Operations	0.0	0.0	124.5	158.0	0.0	0.0
TOTALS - ANNUAL	\$0.0	\$0.0	\$124.5	\$158.0	\$0.0	\$0.0
State Operations	0.0	0.0	124.5	158.0	0.0	0.0

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

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	0.00	1.00	1.00	0.00	0.00
State Operations	0.00	1.00	1.00	0.00	0.00
TOTALS - ANNUAL	0.00	1.00	1.00	0.00	0.00
State Operations	0.00	1.00	1.00	0.00	0.00

**Table 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Advisory services to the courts and the legislature	\$0.0	\$0.0	\$124.5	\$158.0	\$0.0	\$0.0
TOTALS	\$0.0	\$0.0	\$124.5	\$158.0	\$0.0	\$0.0

**Table 4**  
**Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
1. Advisory services to the courts and the legislature	0.00	1.00	1.00	0.00	0.00
TOTALS	0.00	1.00	1.00	0.00	0.00



**ITEMS NOT APPROVED**

The following requests are not included in the Governor's budget recommendations for the Judicial Council.

Decision Item	Source of Funds	FY26		FY27	
		Dollars	Positions	Dollars	Positions
1. Judicial Council Attorney and Funding	GPR	124,500	1.00	158,000	1.00
TOTAL OF ITEMS NOT APPROVED	GPR	124,500	1.00	158,000	1.00



## DEPARTMENT OF JUSTICE

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	84,380,000	94,795,300	12.3	87,955,500	-7.2
PR-F	55,775,500	24,957,800	-55.3	21,716,100	-13.0
PR-S	34,896,400	38,970,900	11.7	40,089,200	2.9
PR-O	18,808,200	20,967,900	11.5	20,918,600	-0.2
SEG-O	9,232,600	9,312,200	0.9	9,312,500	0.0
<b>TOTAL</b>	<b>203,092,700</b>	<b>189,004,100</b>	<b>-6.9</b>	<b>179,991,900</b>	<b>-4.8</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	412.28	425.58	13.30	423.38	-2.20
PR-F	68.93	61.93	-7.00	59.18	-2.75
PR-S	185.67	191.68	6.01	189.63	-2.05
PR-O	90.21	86.01	-4.20	86.01	0.00
SEG-O	2.75	2.75	0.00	2.75	0.00
<b>TOTAL</b>	<b>759.84</b>	<b>767.95</b>	<b>8.11</b>	<b>760.95</b>	<b>-7.00</b>

### AGENCY DESCRIPTION

The department is headed by the Attorney General, an elected constitutional officer. The department provides legal advice and representation for the state, investigative services for crimes that are statewide in nature or importance, and technical assistance and training to law enforcement officers and prosecutors across Wisconsin.

The Division of Legal Services prosecutes certain crimes, handles felony appeals, represents the interests of the state in court, advises state officers and agencies regarding their legal rights and responsibilities, and represents those officers and agencies in court. The division also participates in the preparation of legal opinions requested of the Attorney General.

The Division of Law Enforcement Services provides technical and programmatic assistance to state and local law enforcement agencies. The division includes the state repository for fingerprint identification and criminal history record information and operates a 24-hours-a-day, 7-days-a-week statewide computerized telecommunications system linking law enforcement agencies. The division also provides training, and administers recruitment and training standards, which apply to all Wisconsin law enforcement officers.

The Division of Forensic Sciences analyzes forensic physical evidence at state crime laboratories for state and local law enforcement agencies.

The Division of Criminal Investigation investigates crime that is statewide in nature or importance. The division works with other law enforcement officials to investigate crimes involving homicide, arson, financial crimes, elder financial exploitation, illegal gaming, multijurisdictional crimes, drug trafficking, internet crimes against children, human trafficking, sexual assault, cybercrimes, homeland security, and public integrity and public corruption. Upon request, the division also investigates officer-involved critical incidents. Additionally, the division provides specialized training to local, state and federal officers.

The Division of Management Services is responsible for operational support, which includes policy analysis, budget development and monitoring, fiscal operations, information technology, and human resources services.

The Office of the Attorney General oversees the department and fulfills duties as provided by the Wisconsin Statutes and the Wisconsin Constitution.

The Office of Crime Victim Services helps victims exercise their rights and access services. The office provides financial assistance to victims and to the programs that serve them. In addition, the office works to improve services for victims through training and public policy initiatives and trains and provides technical assistance to professionals assisting victims of crime.

The Office of Open Government is responsible for interpreting and applying open meetings law, public records law, and other statutes and rules related to open government; ensuring the effective and efficient response to requests for department records; and providing legal guidance on the open meetings law and public records law.

The Office of School Safety promotes safe school environments across the state. The office provides training, tools, resources, programs, consultation and model practice recommendations to the state's private, public and tribal schools. The office also provides school safety grants to K-12 schools.

## MISSION

The department's mission is to protect the public and ensure that justice is done.

To fulfill that mission, the department provides legal advice and representation for the State of Wisconsin; investigates crimes that are statewide in nature or importance; provides technical assistance and training to law enforcement officers and prosecutors; assists victims of crime in exercising their rights and accessing services; provides forensic analysis of evidence for prosecutors and defense upon request; and promotes safe school environments.

## DEPARTMENT OF JUSTICE

### GOVERNOR'S BUDGET RECOMMENDATIONS

#### RECOMMENDATIONS

1. Circuit Court Cost Payments and Treatment Alternatives and Diversion Programs
2. Crime Victim Services Grant Program
3. County Victim Witness Program Funding
4. Firearm Safety
5. Extreme Risk Protection Injunction
6. Missing and Murdered Indigenous Women and Relatives Tribal Coordination
7. Wisconsin Task Force on Missing and Murdered African American Women and Girls
8. Office of School Safety
9. Division of Forensic Sciences Resources
10. Division of Criminal Investigation Resources
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12. Pay Progression for Assistant Attorneys General
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21. Program Administration
22. Cybersecurity and Compliance Enhancements
23. Position Maintenance
24. Technical Modifications
25. Appropriation Changes
26. Standard Budget Adjustments

#### ITEMS NOT APPROVED

27. Deletion of Unused 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	\$83,928.7	\$84,380.0	\$133,139.4	\$140,287.5	\$94,795.3	\$87,955.5
State Operations	61,662.3	62,532.9	76,740.4	80,738.5	71,546.3	69,544.2
Local Assistance	19,453.3	19,034.0	20,435.9	20,435.9	20,435.9	15,598.2
Aids to Ind. & Org.	2,813.1	2,813.1	35,963.1	39,113.1	2,813.1	2,813.1
FEDERAL REVENUE (1)	\$73,309.6	\$55,775.5	\$24,008.4	\$20,606.2	\$24,957.8	\$21,716.1
State Operations	18,330.5	7,819.9	8,596.1	8,558.8	8,944.2	8,901.1
Local Assistance	53,303.7	46,131.7	13,531.6	10,166.7	14,132.9	10,934.3
Aids to Ind. & Org.	1,675.5	1,823.9	1,880.7	1,880.7	1,880.7	1,880.7
PROGRAM REVENUE (2)	\$68,303.0	\$53,704.6	\$57,503.0	\$58,319.8	\$59,938.8	\$61,007.8
State Operations	54,590.3	43,916.1	47,603.4	48,400.9	48,313.6	49,684.3
Local Assistance	12,835.6	8,593.8	8,704.9	8,724.2	10,430.5	10,128.8
Aids to Ind. & Org.	877.1	1,194.7	1,194.7	1,194.7	1,194.7	1,194.7
SEGREGATED REVENUE (3)	\$516.4	\$9,232.6	\$9,312.2	\$9,312.5	\$9,312.2	\$9,312.5
State Operations	516.4	432.6	512.2	512.5	512.2	512.5
Local Assistance	0.0	8,800.0	8,800.0	8,800.0	8,800.0	8,800.0
TOTALS - ANNUAL	\$226,057.7	\$203,092.7	\$223,963.0	\$228,526.0	\$189,004.1	\$179,991.9
State Operations	135,099.4	114,701.5	133,452.1	138,210.7	129,316.3	128,642.1
Local Assistance	85,592.6	82,559.5	51,472.4	48,126.8	53,799.3	45,461.3
Aids to Ind. & Org.	5,365.7	5,831.7	39,038.5	42,188.5	5,888.5	5,888.5

(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

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

	ADJUSTED BASE FY25	AGENCY REQUEST FY26	FY27	GOVERNOR'S RECOMMENDATION FY26	FY27
GENERAL PURPOSE REVENUE	412.28	482.38	482.38	425.58	423.38
State Operations	411.88	481.98	481.98	425.18	422.98
Local Assistance	0.40	0.40	0.40	0.40	0.40
FEDERAL REVENUE (1)	68.93	54.43	50.43	61.93	59.18
State Operations	54.83	52.33	48.33	54.83	52.08
Local Assistance	13.60	1.60	1.60	6.60	6.60
Aids to Ind. & Org.	0.50	0.50	0.50	0.50	0.50
PROGRAM REVENUE (2)	275.88	262.69	262.69	277.69	275.64
State Operations	274.33	260.14	260.14	276.14	275.64
Local Assistance	1.55	2.55	2.55	1.55	0.00
SEGREGATED REVENUE (3)	2.75	2.75	2.75	2.75	2.75
State Operations	2.75	2.75	2.75	2.75	2.75
TOTALS - ANNUAL	759.84	802.25	798.25	767.95	760.95
State Operations	743.79	797.20	793.20	758.90	753.45
Local Assistance	15.55	4.55	4.55	8.55	7.00
Aids to Ind. & Org.	0.50	0.50	0.50	0.50	0.50

(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 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Legal services	\$28,147.3	\$24,688.9	\$28,061.2	\$28,468.6	\$28,185.1	\$27,884.2
2. Law enforcement services	\$123,050.9	\$108,622.6	\$120,067.9	\$123,807.4	\$118,899.3	\$113,355.5
3. Administrative services	\$10,130.4	\$9,089.7	\$10,681.7	\$10,957.9	\$10,533.8	\$10,304.7
5. Victims and witnesses	\$64,729.0	\$60,691.5	\$65,152.2	\$65,292.1	\$31,385.9	\$28,447.5
TOTALS	\$226,057.7	\$203,092.7	\$223,963.0	\$228,526.0	\$189,004.1	\$179,991.9

**Table 4**  
**Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
1. Legal services	159.70	163.70	163.70	161.00	161.00
2. Law enforcement services	504.34	535.15	532.15	512.15	506.15
3. Administrative services	56.20	57.80	57.80	57.20	57.20
5. Victims and witnesses	39.60	45.60	44.60	37.60	36.60
TOTALS	759.84	802.25	798.25	767.95	760.95



### 1. Circuit Court Cost Payments and Treatment Alternatives and Diversion Programs

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	-5,442,000	-2.20
PR-F	0	0.00	0	0.00	0	0.00	75,600	1.25
PR-S	70,200	1.00	89,500	1.00	0	0.00	-136,100	-2.05
<b>TOTAL</b>	<b>70,200</b>	<b>1.00</b>	<b>89,500</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>-5,502,500</b>	<b>-3.00</b>

The Governor recommends, upon the conclusion of the current five-year grant cycle, converting the current grant program for the treatment alternatives and diversion (TAD) program administered by the department to make receipt of certain enhanced circuit court cost payments contingent on operating a TAD program. The Governor also recommends transferring positions that currently administer the TAD grant program to the Supreme Court to support the administration of the enhanced circuit court cost payments and creating a grant program at the Department of Administration for tribes to establish TAD programs. See Circuit Courts, Item #1; Department of Administration, Item #52; and Supreme Court, Item #2.

### 2. Crime Victim Services Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	33,409,800	17.00	36,766,000	17.00	408,700	5.00	408,700	5.00
PR-F	-33,000,600	-14.00	-36,293,500	-14.00	-31,908,700	-5.00	-35,058,700	-5.00
<b>TOTAL</b>	<b>409,200</b>	<b>3.00</b>	<b>472,500</b>	<b>3.00</b>	<b>-31,500,000</b>	<b>0.00</b>	<b>-34,650,000</b>	<b>0.00</b>

The Governor recommends creating a new grant program for crime victim service organizations to supplement declining federal funding available under the Victims of Crime Act (VOCA). The Governor also recommends creating a new crime victim services surcharge to fund the program. The Governor further recommends creating a new GPR sum sufficient appropriation at the Department of Administration to further maintain funding levels for the program. In addition, the Governor recommends transferring expenditure and position authority of state programs funded by federal VOCA funding to GPR. See Circuit Courts, Item #4; and Department of Administration, Item #2.

### 3. County Victim Witness Program Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,531,900	2.00	1,570,400	2.00	1,391,500	0.00	1,878,800	0.00
PR-O	0	0.00	0	0.00	300,000	0.00	300,000	0.00
<b>TOTAL</b>	<b>1,531,900</b>	<b>2.00</b>	<b>1,570,400</b>	<b>2.00</b>	<b>1,691,500</b>	<b>0.00</b>	<b>2,178,800</b>	<b>0.00</b>

The Governor recommends providing additional funding to reimburse counties for eligible costs associated with providing services to crime victims and witnesses.

#### 4. Firearm Safety

The Governor recommends modifying the process for purchasing or transferring firearms, including: with certain exceptions, requiring that any firearm transfers be done through federally licensed firearm dealers with background checks conducted on recipients; creating a Self Assigned Firearm Exclusion, or SAFE, procedure for an individual to voluntarily choose to limit their ability to purchase a firearm for a certain period; requiring, that when a firearm is sold or transferred, a secure container or trigger lock is provided for the firearm; and reimplementing the state's 48-hour waiting period to purchase a handgun, which had existed from 1976 to 2015.

The Governor also recommends requiring minimum storage requirements for firearms, including: when a retail facility is unattended; when a person resides with someone who is prohibited from possessing a firearm; and in a residence where a child is present, which would replace the current crime of leaving or storing a loaded firearm within the reach or easy access of a child.

The Governor further recommends requiring that a lost or stolen firearm be reported to law enforcement within 24 hours.

In addition, the Governor recommends modifying the crime of disorderly conduct, and the definition of domestic abuse, to clarify when a conviction qualifies as a misdemeanor crime of domestic violence under federal law for the purposes of determining whether a person may possess or purchase a firearm or be issued a license to carry a concealed weapon.

Finally, the Governor recommends, with certain exceptions, prohibiting the possession, sale or manufacture of undetectable or untraceable firearms, also referred to as "ghost guns," and prohibiting the possession, sale or manufacture of devices that increase, or are designed to increase, the rate of fire of semiautomatic firearms, some of which are referred to as "bump stocks."

#### 5. Extreme Risk Protection Injunction

The Governor recommends creating an extreme risk protection injunction procedure where a court, after a hearing, may order an individual to refrain from possessing a firearm if it finds by clear and convincing evidence that they are substantially likely to injure themselves or another by possessing a firearm. This item is intended to implement a state crisis intervention proceeding where, under the Edward Byrne Memorial Justice Assistance Grant Program, the state would be eligible for federal implementation grants as provided in the federal Bipartisan Safer Communities Act. Under this item, the department would, in addition to checking for prohibitions under current law, check whether an applicant for a license to carry a concealed weapon is prohibited from possessing a firearm under an extreme risk protection injunction. See Circuit Courts, Item #9.

### 6. Missing and Murdered Indigenous Women and Relatives Tribal Coordination

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,780,100	1.00	1,802,500	1.00	0	0.00	0	0.00
TOTAL	1,780,100	1.00	1,802,500	1.00	0	0.00	0	0.00

The Governor recommends providing funding and positions for the Office of Violence Prevention at the Department of Administration, which will support crime victims and Missing and Murdered Indigenous Women and Relatives programming and administer grants for tribes and Indigenous-led organizations. The office will also coordinate with the existing task force at the department. See Department of Administration, Item #1.

### 7. Wisconsin Task Force on Missing and Murdered African American Women and Girls

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	80,200	1.00	99,500	1.00	0	0.00	0	0.00
TOTAL	80,200	1.00	99,500	1.00	0	0.00	0	0.00

The Governor recommends creating a Task Force on Missing and Murdered African American Women to be supported by the Office of Violence Prevention at the Department of Administration. See Department of Administration, Item #1.

### 8. Office of School Safety

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,013,900	14.00	1,293,600	14.00	0	0.00	0	0.00
PR-O	0	0.00	0	0.00	688,300	12.00	882,600	12.00
TOTAL	1,013,900	14.00	1,293,600	14.00	688,300	12.00	882,600	12.00

The Governor recommends providing funding and position authority for the Office of School Safety.

**9. Division of Forensic Sciences Resources**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,226,000	19.00	1,555,600	19.00	0	0.00	0	0.00
PR-S	0	0.00	0	0.00	352,700	6.00	450,200	6.00
<b>TOTAL</b>	<b>1,226,000</b>	<b>19.00</b>	<b>1,555,600</b>	<b>19.00</b>	<b>352,700</b>	<b>6.00</b>	<b>450,200</b>	<b>6.00</b>

The Governor recommends increasing funding and position authority for the state crime laboratories.

**10. Division of Criminal Investigation Resources**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	837,600	7.00	976,100	7.00	545,300	5.00	645,900	5.00
<b>TOTAL</b>	<b>837,600</b>	<b>7.00</b>	<b>976,100</b>	<b>7.00</b>	<b>545,300</b>	<b>5.00</b>	<b>645,900</b>	<b>5.00</b>

The Governor recommends increasing funding and position authority for additional special agents and a criminal analyst in the Division of Criminal Investigation. The Governor also recommends providing one-time and ongoing funding for training resources and equipment at the State Fire Marshal's Office within the division.

**11. Division of Legal Services Resources**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	257,000	2.00	283,300	2.00	186,800	1.30	194,700	1.30
<b>TOTAL</b>	<b>257,000</b>	<b>2.00</b>	<b>283,300</b>	<b>2.00</b>	<b>186,800</b>	<b>1.30</b>	<b>194,700</b>	<b>1.30</b>

The Governor recommends providing funding and position authority for additional assistant attorneys general in the Division of Legal Services, including the continuation of a position in the Criminal Litigation Unit that was originally a project position funded by the American Rescue Plan Act and position authority and funding to make a partial position in the Criminal Appeals Unit a full-time position.

**12. Pay Progression for Assistant Attorneys General**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	452,900	0.00	905,800	0.00
PR-F	0	0.00	0	0.00	22,300	0.00	44,500	0.00
PR-S	0	0.00	0	0.00	93,000	0.00	185,900	0.00
PR-O	0	0.00	0	0.00	2,800	0.00	5,600	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>571,000</b>	<b>0.00</b>	<b>1,141,800</b>	<b>0.00</b>

The Governor recommends providing one-time funding for pay progression for assistant attorneys general to increase retention of experienced attorneys.

**13. Tribal Law Enforcement Assistance**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	1,305,000	0.00	1,305,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,305,000</b>	<b>0.00</b>	<b>1,305,000</b>	<b>0.00</b>

The Governor recommends increasing grants to tribes for law enforcement programs. The Governor also recommends adding to the program that any appropriated amount exceeding \$1,390,000 be provided proportionally to each eligible tribe that operates a law enforcement agency.

**14. Agency Tribal Liaison**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	67,700	1.00	86,900	1.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>67,700</b>	<b>1.00</b>	<b>86,900</b>	<b>1.00</b>

The Governor recommends creating a position that will be dedicated to working with tribal nations in the state. The position will coordinate with the Department of Administration's Director of Native American Affairs. See Department of Administration, Item #45; Department of Agriculture, Trade and Consumer Protection, Item #38; Department of Corrections, Item #42; Department of Natural Resources, Item #74; Department of Tourism, Item #9; Department of Workforce Development, Item #31; and Public Service Commission, Item #17.

**15. Citizenship Requirement for Police Officers**

The Governor recommends permitting county sheriffs and local police departments to choose whether to hire noncitizens as law enforcement officers as long as that person has a valid employment authorization from the U.S. Department of Homeland Security.

**16. Immunity for Certain Controlled Substance Offenses**

The Governor recommends creating immunity from revocation of probation, parole or extended supervision for certain controlled substance offenses. This would reinstate immunities that were provided in 2017 Wisconsin Act 33, which sunset on August 1, 2020.

**17. Powers of the Attorney General**

The Governor recommends repealing statutory language changes made in 2017 Wisconsin Act 369, including provisions related to the Attorney General's authority to compromise, settle or discontinue civil actions and actions when defending the state. The Governor also recommends repealing statutory language changes made in Act 369, including provisions related to the power of the Legislature to intervene in litigation.

**18. Settlement Funds**

The Governor recommends repealing statutory language changes made in 2017 Wisconsin Act 369 and restoring the prior law status of the disposition of settlement funds by requiring the Attorney General to submit a proposal for the expenditure of uncommitted settlement funds to the Joint Committee on Finance under a passive review process.

**19. False Claims and Qui Tam Actions**

The Governor recommends creating a false claims with qui tam provision for private parties to bring an action on behalf of the state where fraud against state-funded programs is alleged, including Medical Assistance claims for which the federal Deficit Reduction Act of 2005 authorizes the state to receive an additional 10 percent increase in the state's share of Medical Assistance funds recovered. The Governor also recommends creating a new appropriation to administer and remit payments received by the department that are owed to relators.

**20. Beat Patrol Overtime Grants Unencumbered Balance**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	190,800	0.00	0	0.00
TOTAL	0	0.00	0	0.00	190,800	0.00	0	0.00

The Governor recommends increasing expenditure authority for beat patrol overtime grants. The funds are the unencumbered balance allocated to the appropriation by 2017 Wisconsin Act 59.

**21. Program Administration**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	518,700	7.10	636,200	7.10	67,700	1.00	86,900	1.00
PR-F	118,100	1.50	151,100	1.50	0	0.00	0	0.00
PR-S	237,300	3.00	304,000	3.00	67,700	1.00	86,900	1.00
<b>TOTAL</b>	<b>874,100</b>	<b>11.60</b>	<b>1,091,300</b>	<b>11.60</b>	<b>135,400</b>	<b>2.00</b>	<b>173,800</b>	<b>2.00</b>

The Governor recommends increasing funding and position authority for the department to administer new and existing programs. Specifically, the Governor recommends a four-year project position to assist the Human Trafficking Council created by 2023 Wisconsin Act 239 and a permanent position for the department's Training and Standards Bureau to assist with law enforcement training.

**22. Cybersecurity and Compliance Enhancements**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	6,811,300	0.00	7,616,300	0.00	6,000,000	0.00	1,500,000	0.00
PR-O	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>6,811,300</b>	<b>0.00</b>	<b>7,616,300</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>

The Governor recommends providing funding to update and improve the department's information technology systems to comply with new federal requirements.

**23. Position Maintenance**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.01	0	0.01	0	0.01	0	0.01
<b>TOTAL</b>	<b>0</b>	<b>0.01</b>	<b>0</b>	<b>0.01</b>	<b>0</b>	<b>0.01</b>	<b>0</b>	<b>0.01</b>

The Governor recommends adjusting position authority in the law enforcement training fund, state operations appropriation to reconcile it with the statewide human capital management system.

**24. Technical Modifications**

The Governor recommends making technical modifications to repeal an inapplicable reporting requirement for field prosecutor project positions created by 2017 Wisconsin Act 261 and to clarify state funding for officer training reimbursements.

### 25. Appropriation Changes

The Governor recommends clarifying that the restitution appropriation under s. 20.455(1)(hm) includes any other money received by the department under a court order or settlement agreement for the purpose of providing restitution to victims. The Governor also recommends converting certain appropriations from annual to continuing.

### 26. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,292,900	0.00	3,308,000	0.00	1,294,700	0.00	3,309,800	0.00
PR-F	1,115,400	-2.00	973,100	-6.00	1,068,700	-2.00	879,200	-6.00
PR-S	2,290,000	-1.00	3,299,500	-1.00	2,256,100	-1.00	3,300,900	-1.00
PR-O	1,200,900	-16.20	922,200	-16.20	977,800	-16.20	922,200	-16.20
SEG-O	79,600	0.00	79,900	0.00	79,600	0.00	79,900	0.00
<b>TOTAL</b>	<b>5,978,800</b>	<b>-19.20</b>	<b>8,582,700</b>	<b>-23.20</b>	<b>5,676,900</b>	<b>-19.20</b>	<b>8,492,000</b>	<b>-23.20</b>

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$1,158,200 in each year); (b) removal of noncontinuing elements from the base (-\$994,700 and -19.2 FTE positions in FY26 and -\$1,655,600 and -23.2 FTE positions in FY27); (c) full funding of continuing position salaries and fringe benefits (\$5,709,300 in each year); (d) overtime (\$1,257,500 in each year); (e) night and weekend differential pay (\$11,700 in each year); (f) full funding of lease and directed moves costs (\$851,300 in FY26 and \$4,327,300 in FY27); and (g) minor transfers within the same alpha appropriation.

### ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Justice.

Decision Item	Source of Funds	FY26		FY27	
		Dollars	Positions	Dollars	Positions
27. Deletion of Unused Appropriations	GPR	0	0.00	0	0.00
<b>TOTAL OF ITEMS NOT APPROVED</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>



## KICKAPOO RESERVE MANAGEMENT BOARD

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
PR-S	75,000	68,700	-8.4	68,700	0.0
PR-O	184,300	196,100	6.4	207,400	5.8
SEG-O	899,500	885,000	-1.6	896,300	1.3
<b>TOTAL</b>	<b>1,158,800</b>	<b>1,149,800</b>	<b>-0.8</b>	<b>1,172,400</b>	<b>2.0</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
PR-S	0.25	0.25	0.00	0.25	0.00
PR-O	1.00	1.50	0.50	1.50	0.00
SEG-O	2.75	3.25	0.50	3.25	0.00
<b>TOTAL</b>	<b>4.00</b>	<b>5.00</b>	<b>1.00</b>	<b>5.00</b>	<b>0.00</b>

### AGENCY DESCRIPTION

The board is responsible for management of the 8,600-acre Kickapoo Valley Reserve located in southwest Wisconsin's Vernon County. Historically, this is the site of the failed La Farge Lake and Dam project on the Kickapoo River in the early 1970s. In 1999, the U.S. Army Corps of Engineers transferred 7,400 acres to the State of Wisconsin and 1,200 to the federal Bureau of Indian Affairs in trust for the Ho-Chunk Nation at no cost to either entity. The transfer was predicated on the Memorandum of Understanding and Management Plan developed between the State of Wisconsin and the Ho-Chunk Nation that the property would be preserved and protected while allowing low-impact recreation and education.

The board is made up of 11 citizen members appointed by the Governor; six members who reside locally and are nominated through local units of government, two representatives recommended by the Ho-Chunk Nation and three direct appointments that represent education, tourism and environmental interests. The board sets policy for the reserve which is carried out by four unclassified civil servants and a team of limited term employees and contractors.

Since 1999, the reserve has evolved into a significant attraction for ecotourists by offering: hiking, biking, horseback riding, canoeing, camping, hunting, trout fishing, cross-country skiing and special events throughout the year.

General program operations, which include maintenance of the Kickapoo Valley Reserve Visitor Center, and aids in lieu of taxes paid to local municipalities are funded through the conservation fund. Program revenue is used directly to support sustainable trails, campsites, river access, habitat restoration projects, year-round education programming and other program services through visitor fees, agriculture leases, timber harvests, education programs, grants, facility/space rentals and special events. Law enforcement services are provided by part-time police officers who are qualified and certified by the Wisconsin Department of Justice, and through a mutual aid agreement with county law enforcement.

In 2021, the Kickapoo Valley Forest School, a public charter of the La Farge School District, began leasing classroom space for 48 students, kindergarten through second grade, at the visitor center.

## MISSION

The land in the Kickapoo Valley Reserve shall be protected, preserved and enhanced so that its unique environmental, scenic and cultural features provide opportunities for the use and enjoyment of visitors to the reserve. The reserve will be promoted as a unique example of the Driftless Area Ecoregion (U.S. Department of Agriculture General Technical Report NC 178, 1994) and as a destination for low-impact tourism and education.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been revised.

### Program 1: Kickapoo Valley Reserve

Goal: Enhance the experience and service to visitors of the Kickapoo Valley Reserve Visitor Center.

Objective/Activity: Upgrade the reserve's website, print material, exhibits and interactive resources to visitors of the property.

Objective/Activity: Use existing and explore new communication methods to increase public awareness of the preservation and protection of natural and cultural resources on the property, including interactive exhibits, mobile apps and place-based learning.

Goal: Continue to manage the Kickapoo Valley Reserve infrastructure improvements including river access conditions for hiking, horseback riding, biking, snowshoeing, cross-country skiing, trout fishing, kayaking/canoeing, hunting, bird watching and snowmobile trail enthusiasts.

Objective/Activity: Improve and maintain nearly 60 miles of shared recreation trails. Focus on flood resiliency and long-term sustainability.

Objective/Activity: Maintain kayak/canoe access for 15 miles on the Kickapoo River.

Goal: Manage the 8,600-acre property in accordance with the founding agency mission to preserve and protect the reserve.

Objective/Activity: Control invasive species to enhance diverse flora and fauna.

Objective/Activity: Implement the reserve's management plans and collaborate with the Ho-Chunk Nation on land management plans.

Objective/Activity: Take steps to conserve dark skies in and around the reserve. Collaborate with local and regional initiatives that strive to raise awareness and provide educational resources.

**PERFORMANCE MEASURES**

**2023 AND 2024 GOALS AND ACTUALS**

<b>Prog. No.</b>	<b>Performance Measures</b>	<b>Goal 2023</b>	<b>Actual 2023</b>	<b>Goal 2024</b>	<b>Actual 2024</b>
1.	Visitors at Kickapoo Valley Reserve Visitor Center.	17,000	12,142	18,000	15,172
1.	Visitor center building days used for non-Kickapoo Valley Reserve events, meetings or programs.	50	226	60	226
1.	Education program infrastructure development.	Complete second classroom building	Completed October 2023	Complete additional administration/classroom building	Kickapoo Valley Forest School will not be at the visitor center after the 2024-25 school year
1.	Trail infrastructure repair, reroute and development.	10 miles	10 miles	10 miles	10 miles
1.	Number of annual passes issued – trails and river access use.	1,500	1,510	1,500	1,525
1.	Habitat restoration: trout stream projects, invasive species control or prairie restoration.	500 acres	500 acres	500 acres	500 acres
1.	Forest management: inventory, harvest or restoration.	500 acres	300 acres	500 acres	300 acres
1.	Student attendance for Outdoor Education Program.	4,750	2,012	5,000	2,984
1.	Kickapoo River maintenance for canoe/kayak access.	15 miles	15 miles	15 miles	15 miles

Note: Based on fiscal year.

**2025, 2026 AND 2027 GOALS**

<b>Prog. No.</b>	<b>Performance Measures<sup>1</sup></b>	<b>Goal 2025</b>	<b>Goal 2026</b>	<b>Goal 2027</b>
1.	Visitors at Kickapoo Valley Reserve Visitor Center.	15,500	16,000	16,500
1.	Visitor center building days used for non-Kickapoo Valley Reserve events, meetings or programs.	235	60	60
1.	Trail infrastructure repair, reroute and development.	10 miles	10 miles	10 miles
1.	Number of annual passes issued – trails and river access use.	1,500	1,800	1,900
1.	Habitat restoration: trout stream projects, invasive species control or prairie restoration.	300 acres	300 acres	300 acres
1.	Forest management: inventory, harvest or restoration.	500 acres	300 acres	300 acres
1.	Student attendance for Outdoor Education Program.	3,000	3,500	3,750
1.	Kickapoo River maintenance for canoe/kayak access.	15 miles	15 miles	15 miles

Note: Based on fiscal year.

<sup>1</sup>Performance measures and goals were modified or discontinued for the upcoming biennium.

## **KICKAPOO RESERVE MANAGEMENT BOARD**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Marketing Specialist
2. Vehicle Lease Support
3. Standard Budget Adjustments

**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	\$264.8	\$276.1
State Operations	294.6	259.3	264.8	276.1	264.8	276.1
SEGREGATED REVENUE (3)	\$932.5	\$899.5	\$885.0	\$896.3	\$885.0	\$896.3
State Operations	489.1	499.5	485.0	496.3	485.0	496.3
Local Assistance	443.4	400.0	400.0	400.0	400.0	400.0
TOTALS - ANNUAL	\$1,227.1	\$1,158.8	\$1,149.8	\$1,172.4	\$1,149.8	\$1,172.4
State Operations	783.7	758.8	749.8	772.4	749.8	772.4
Local Assistance	443.4	400.0	400.0	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

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

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
PROGRAM REVENUE (2)	1.25	1.75	1.75	1.75	1.75
State Operations	1.25	1.75	1.75	1.75	1.75
SEGREGATED REVENUE (3)	2.75	3.25	3.25	3.25	3.25
State Operations	2.75	3.25	3.25	3.25	3.25
TOTALS - ANNUAL	4.00	5.00	5.00	5.00	5.00
State Operations	4.00	5.00	5.00	5.00	5.00

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

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

**Table 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Kickapoo Valley Reserve	\$1,227.1	\$1,158.8	\$1,149.8	\$1,172.4	\$1,149.8	\$1,172.4
<b>TOTALS</b>	\$1,227.1	\$1,158.8	\$1,149.8	\$1,172.4	\$1,149.8	\$1,172.4

**Table 4**  
**Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
1. Kickapoo Valley Reserve	4.00	5.00	5.00	5.00	5.00
<b>TOTALS</b>	4.00	5.00	5.00	5.00	5.00

**1. Marketing Specialist**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	28,600	0.50	39,900	0.50	28,600	0.50	39,900	0.50
SEG-O	12,100	0.50	23,400	0.50	12,100	0.50	23,400	0.50
<b>TOTAL</b>	<b>40,700</b>	<b>1.00</b>	<b>63,300</b>	<b>1.00</b>	<b>40,700</b>	<b>1.00</b>	<b>63,300</b>	<b>1.00</b>

The Governor recommends providing funding and position authority for a marketing specialist position to support tourism, public relations, and wildlife and recreation management in the Kickapoo Valley Reserve.

**2. Vehicle Lease Support**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	9,600	0.00	9,600	0.00	9,600	0.00	9,600	0.00
<b>TOTAL</b>	<b>9,600</b>	<b>0.00</b>	<b>9,600</b>	<b>0.00</b>	<b>9,600</b>	<b>0.00</b>	<b>9,600</b>	<b>0.00</b>

The Governor recommends providing additional funding to support vehicle lease costs.

**3. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	-6,300	0.00	-6,300	0.00	-6,300	0.00	-6,300	0.00
PR-O	-16,800	0.00	-16,800	0.00	-16,800	0.00	-16,800	0.00
SEG-O	-36,200	0.00	-36,200	0.00	-36,200	0.00	-36,200	0.00
<b>TOTAL</b>	<b>-59,300</b>	<b>0.00</b>	<b>-59,300</b>	<b>0.00</b>	<b>-59,300</b>	<b>0.00</b>	<b>-59,300</b>	<b>0.00</b>

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$62,300 in each year); and (b) overtime (\$3,000 in each year).



## LABOR AND INDUSTRY REVIEW COMMISSION

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	167,600	165,800	-1.1	165,800	0.0
PR-S	2,265,800	2,286,100	0.9	2,286,100	0.0
SEG-O	746,300	760,600	1.9	760,600	0.0
<b>TOTAL</b>	<b>3,179,700</b>	<b>3,212,500</b>	<b>1.0</b>	<b>3,212,500</b>	<b>0.0</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	0.80	0.80	0.00	0.80	0.00
PR-S	13.70	13.70	0.00	13.70	0.00
SEG-O	4.20	4.20	0.00	4.20	0.00
<b>TOTAL</b>	<b>18.70</b>	<b>18.70</b>	<b>0.00</b>	<b>18.70</b>	<b>0.00</b>

### AGENCY DESCRIPTION

The commission is an independent, quasi-judicial agency responsible for resolving appeals of disputed unemployment insurance, worker's compensation, fair employment and public accommodation cases. The commission conducts a review of the evidence submitted at the hearing, considers any arguments submitted on behalf of the parties, consults with the administrative law judges when necessary, and then issues a written decision which may affirm, reverse or modify the decision of the administrative law judge, or direct further hearing or other proceedings. The decisions of the commission may be appealed to circuit court.

The commission's independent review of administrative law judge decisions serves the vital role of providing consistent expertise in decision making that stabilizes these employment-related programs for employers and employees in the State of Wisconsin. The commission provides a cost-effective process to correct errors and maintain consistency, integrity and stability in these programs. The commission is composed of three commissioners who are appointed by the Governor, are subject to Senate confirmation and serve staggered six-year terms. In odd-numbered years, the commissioners elect a chairperson to serve a two-year term.

### MISSION

The mission of the commission is the independent and impartial resolution of unemployment insurance, worker's compensation and equal rights appeals.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

### Program 1: Review Commission

Goal: Preserve the integrity of the unemployment insurance, worker's compensation and equal rights programs in the state by providing a prompt, efficient and fair resolution of appeals.

Objective/Activity: The vast majority of the commission's cases are unemployment insurance claims and the commission's efficiency in addressing those cases defines its overall performance. The U.S. Department of Labor has established performance benchmarks for the amount of time the commission should take to decide unemployment insurance claim cases after the filing of a petition to review. The commission's goal is to meet the Department of Labor's average case handling standard of 40 days or less.

### PERFORMANCE MEASURES

#### 2023 AND 2024 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Annual average unemployment insurance case age per Department of Labor standards.	≤ 40 days	29 days	≤ 40 days	24 days

Note: Based on calendar year. The calendar year figure for 2024 is through June.

#### 2025, 2026 AND 2027 GOALS

Prog. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
1.	Annual average unemployment insurance case age per Department of Labor standards.	≤ 40 days	≤ 40 days	≤ 40 days

Note: Based on calendar year.

## **LABOR AND INDUSTRY REVIEW COMMISSION**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Standard Budget Adjustments

**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	\$165.8	\$165.8
State Operations	162.5	167.6	165.8	165.8	165.8	165.8
PROGRAM REVENUE (2)	\$2,090.3	\$2,265.8	\$2,286.1	\$2,286.1	\$2,286.1	\$2,286.1
State Operations	2,090.3	2,265.8	2,286.1	2,286.1	2,286.1	2,286.1
SEGREGATED REVENUE (3)	\$521.1	\$746.3	\$760.6	\$760.6	\$760.6	\$760.6
State Operations	521.1	746.3	760.6	760.6	760.6	760.6
TOTALS - ANNUAL	\$2,773.9	\$3,179.7	\$3,212.5	\$3,212.5	\$3,212.5	\$3,212.5
State Operations	2,773.9	3,179.7	3,212.5	3,212.5	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

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

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	0.80	0.80	0.80	0.80	0.80
State Operations	0.80	0.80	0.80	0.80	0.80
PROGRAM REVENUE (2)	13.70	13.70	13.70	13.70	13.70
State Operations	13.70	13.70	13.70	13.70	13.70
SEGREGATED REVENUE (3)	4.20	4.20	4.20	4.20	4.20
State Operations	4.20	4.20	4.20	4.20	4.20
TOTALS - ANNUAL	18.70	18.70	18.70	18.70	18.70
State Operations	18.70	18.70	18.70	18.70	18.70

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

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

**Table 3  
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Review commission	\$2,773.9	\$3,179.7	\$3,212.5	\$3,212.5	\$3,212.5	\$3,212.5
TOTALS	\$2,773.9	\$3,179.7	\$3,212.5	\$3,212.5	\$3,212.5	\$3,212.5

**Table 4  
Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
1. Review commission	18.70	18.70	18.70	18.70	18.70
TOTALS	18.70	18.70	18.70	18.70	18.70

**1. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,800	0.00	-1,800	0.00	-1,800	0.00	-1,800	0.00
PR-S	20,300	0.00	20,300	0.00	20,300	0.00	20,300	0.00
SEG-O	14,300	0.00	14,300	0.00	14,300	0.00	14,300	0.00
<b>TOTAL</b>	<b>32,800</b>	<b>0.00</b>	<b>32,800</b>	<b>0.00</b>	<b>32,800</b>	<b>0.00</b>	<b>32,800</b>	<b>0.00</b>

The Governor recommends adjusting the commission's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$32,800 in each year) and (b) full funding of lease and directed moves costs (net \$0 in each year).

## LEGISLATURE

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	97,973,400	98,872,500	0.9	98,931,100	0.1
PR-S	2,597,100	2,711,400	4.4	2,711,800	0.0
PR-O	20,000	20,000	0.0	20,000	0.0
<b>TOTAL</b>	<b>100,590,500</b>	<b>101,603,900</b>	<b>1.0</b>	<b>101,662,900</b>	<b>0.1</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	768.17	771.17	3.00	771.17	0.00
PR-S	19.80	19.80	0.00	19.80	0.00
<b>TOTAL</b>	<b>787.97</b>	<b>790.97</b>	<b>3.00</b>	<b>790.97</b>	<b>0.00</b>

### AGENCY DESCRIPTION

The legislative branch of Wisconsin state government, through representatives who are popularly elected to the Senate and Assembly, enacts the laws which govern the state. Two programs provide the basic structure for the Legislature's operation.

Program 1 includes the two houses of the Legislature, the 99-member Assembly and the 33-member Senate. The goals and objectives of this program are to enact the laws which govern society in the state and provide legislative oversight of executive branch activities.

Program 3 includes the legislative service agencies, staff support for operation of the legislative computer and data processing system, and dues for membership in national associations as approved by the co-chairpersons of the Joint Committee on Legislative Organization. The service agencies provide both houses of the Legislature with professional staff assistance in policy development, fiscal analysis, bill drafting, library services, revision of statutes, state auditing, interim session research, human resources and support for the information technology infrastructure of the Legislature.

The statutorily-created service agencies include the Legislative Reference Bureau, Legislative Audit Bureau, Legislative Fiscal Bureau, Joint Legislative Council, Legislative Human Resources Office and Legislative Technology Services Bureau.

## MISSION

Under Article IV, Section 1 of the Wisconsin Constitution, "The legislative power shall be vested in a senate and assembly."

According to its constitutional and statutory responsibilities, the mission of the Legislature is to enact laws which govern the state and provide legislative oversight of executive branch activities.

To assist in the conduct of its mission, the Legislature has created six, nonpartisan service agencies: Legislative Reference Bureau, Legislative Council Staff, Legislative Fiscal Bureau, Legislative Audit Bureau, Legislative Technology Services Bureau and Legislative Human Resources Office. The mission of these agencies is to serve both houses of the Legislature, legislative committees and the individual members of the Senate and Assembly. This staff function is provided through the following: (1) bill drafting; (2) research; (3) legal, fiscal and policy analyses; (4) audit and performance evaluations; (5) technical support and information technology services; and (6) human resources.



## LEGISLATURE

### GOVERNOR'S BUDGET RECOMMENDATIONS

#### RECOMMENDATIONS

1. Legislative Powers and Duties
2. Legislative Records Retention
3. Senate Confirmation of Certain Board or Council Members
4. Joint Committee on Finance Passive Review Objections
5. Legislative Technology Services Bureau Positions
6. Legislative Documents
7. Funding for Network Services
8. Membership Dues in National Associations
9. Contractual Services for Actuarial Studies
10. Actuarial Audit Services
11. Standard Budget Adjustments

#### ITEMS NOT APPROVED

12. Assembly Supplies and Services Increase

**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	\$98,872.5	\$98,931.1
State Operations	88,698.2	97,973.4	99,556.4	99,542.7	98,872.5	98,931.1
PROGRAM REVENUE (2)	\$2,405.9	\$2,617.1	\$2,731.4	\$2,731.8	\$2,731.4	\$2,731.8
State Operations	2,405.9	2,617.1	2,731.4	2,731.8	2,731.4	2,731.8
TOTALS - ANNUAL	\$91,104.1	\$100,590.5	\$102,287.8	\$102,274.5	\$101,603.9	\$101,662.9
State Operations	91,104.1	100,590.5	102,287.8	102,274.5	101,603.9	101,662.9

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

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

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	768.17	772.17	772.17	771.17	771.17
State Operations	768.17	772.17	772.17	771.17	771.17
PROGRAM REVENUE (2)	19.80	19.80	19.80	19.80	19.80
State Operations	19.80	19.80	19.80	19.80	19.80
TOTALS - ANNUAL	787.97	791.97	791.97	790.97	790.97
State Operations	787.97	791.97	791.97	790.97	790.97

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

**Table 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
1. Enactment of state laws	\$60,801.4	\$65,668.0	\$65,849.8	\$65,849.8	\$65,349.8	\$65,349.8
3. Service agencies and national associations	\$30,302.7	\$34,922.5	\$36,438.0	\$36,424.7	\$36,254.1	\$36,313.1
<b>TOTALS</b>	<b>\$91,104.1</b>	<b>\$100,590.5</b>	<b>\$102,287.8</b>	<b>\$102,274.5</b>	<b>\$101,603.9</b>	<b>\$101,662.9</b>

**Table 4**  
**Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
1. Enactment of state laws	519.00	519.00	519.00	519.00	519.00
3. Service agencies and national associations	268.97	272.97	272.97	271.97	271.97
<b>TOTALS</b>	<b>787.97</b>	<b>791.97</b>	<b>791.97</b>	<b>790.97</b>	<b>790.97</b>

**1. Legislative Powers and Duties**

The Governor recommends repealing statutory modifications made in 2017 Wisconsin Act 369 during the extraordinary session in December 2018 related to the expansion of legislative powers and duties including: (a) advice and consent of the Senate in relation to certain gubernatorial nominations; (b) ability of the Legislature to retain legal representation for legislators, legislative staff and the Legislature; and (c) approval of Capitol security changes.

**2. Legislative Records Retention**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	72,300	1.00	96,400	1.00
TOTAL	0	0.00	0	0.00	72,300	1.00	96,400	1.00

The Governor recommends that records and correspondence of any member of the Legislature be included in the definition of a public record to provide greater transparency for the citizens of Wisconsin. The Governor also recommends providing position authority and related funding at the Legislative Technology Services Bureau to administer the requirement.

**3. Senate Confirmation of Certain Board or Council Members**

The Governor recommends amending statutory language to clarify that a vacancy is created upon the expiration of the term of a board or council member appointed by the Governor, regardless of the Senate action on a replacement, and allowing holdovers only until the Governor nominates a replacement and makes a provisional appointment as allowed under current law.

**4. Joint Committee on Finance Passive Review Objections**

The Governor recommends requiring that all objections made by Joint Committee on Finance members to items before the committee under passive review disclose the member and their reason for the objection.

**5. Legislative Technology Services Bureau Positions**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	385,700	4.00	385,700	4.00	144,600	2.00	192,800	2.00
TOTAL	385,700	4.00	385,700	4.00	144,600	2.00	192,800	2.00

The Governor recommends providing position authority and funding to support the Legislative Technology Services Bureau.

**6. Legislative Documents**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00

The Governor recommends providing funding to support increased operational, technology and publishing expenses for the Legislature.

**7. Funding for Network Services**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-15,100	0.00	-15,100	0.00
TOTAL	0	0.00	0	0.00	-15,100	0.00	-15,100	0.00

The Governor recommends reducing the Legislature's base budget for the reallocation of a portion of network services charges to other offices located in the State Capitol. See Office of the Lieutenant Governor, Item #1; Secretary of State, Item #4; and State Treasurer, Item #2.

**8. Membership Dues in National Associations**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	14,600	0.00	25,900	0.00	14,600	0.00	25,900	0.00
TOTAL	14,600	0.00	25,900	0.00	14,600	0.00	25,900	0.00

The Governor recommends providing funding for dues to the National Conference of State Legislatures, National Conference of Commissioners on Uniform State Laws and National Conference of Insurance Legislators.

**9. Contractual Services for Actuarial Studies**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	25,000	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL	25,000	0.00	0	0.00	25,000	0.00	0	0.00

The Governor recommends providing funding for actuarial studies in support of legislative proposals.

**10. Actuarial Audit Services**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	75,500	0.00	71,800	0.00	75,500	0.00	71,800	0.00
TOTAL	75,500	0.00	71,800	0.00	75,500	0.00	71,800	0.00

The Governor recommends providing a one-time increase in expenditure authority to contract for actuarial audit services related to certain accounting standards issued by the Governmental Accounting Standards Board.

**11. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	357,700	0.00	357,700	0.00	357,700	0.00	357,700	0.00
PR-S	38,800	0.00	42,900	0.00	38,800	0.00	42,900	0.00
TOTAL	396,500	0.00	400,600	0.00	396,500	0.00	400,600	0.00

The Governor recommends adjusting the Legislature's base budget for: (a) turnover reduction (-\$1,140,800 in each year); (b) full funding of continuing position salaries and fringe benefits (\$1,517,200 in each year); (c) reclassifications and semiautomatic pay progression (\$20,100 in FY26 and \$24,200 in FY27); and (d) minor transfers within the same alpha appropriation.

**ITEMS NOT APPROVED**

The following requests are not included in the Governor's budget recommendations for the Legislature.

Decision Item	Source of Funds	FY26		FY27	
		Dollars	Positions	Dollars	Positions
12. Assembly Supplies and Services Increase	GPR	500,000	0.00	500,000	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	500,000	0.00	500,000	0.00





## OFFICE OF THE LIEUTENANT GOVERNOR

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	521,000	492,800	-5.4	492,800	0.0
TOTAL	521,000	492,800	-5.4	492,800	0.0

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	5.00	5.00	0.00	5.00	0.00
TOTAL	5.00	5.00	0.00	5.00	0.00

### AGENCY DESCRIPTION

The Office of the Lieutenant Governor is headed by the Lieutenant Governor, the second-ranking executive officer of the state. Upon the Governor's death, resignation or removal from office, the Lieutenant Governor shall become Governor for the balance of the unexpired term. The Lieutenant Governor may be designated by the Governor as his or her representative on any statutory commission, board or committee on which the Governor is entitled to membership. Under such designation, the Lieutenant Governor performs in the place of the Governor and has all authority and responsibility granted by law to the Governor with regard to such membership.

The Lieutenant Governor may serve as the Governor's designated representative on any nonstatutory committee or on any intergovernmental body created for the purpose of maintaining relationships with the federal government, state governments, regional agencies or local governments. The Governor may designate the Lieutenant Governor to coordinate state services and programs.

## **OFFICE OF THE LIEUTENANT GOVERNOR**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Funding for Network Services
2. Standard Budget Adjustments

**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	\$492.8	\$492.8
State Operations	461.2	521.0	492.8	492.8	492.8	492.8
TOTALS - ANNUAL	\$461.2	\$521.0	\$492.8	\$492.8	\$492.8	\$492.8
State Operations	461.2	521.0	492.8	492.8	492.8	492.8

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

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	5.00	5.00	5.00	5.00	5.00
State Operations	5.00	5.00	5.00	5.00	5.00
TOTALS - ANNUAL	5.00	5.00	5.00	5.00	5.00
State Operations	5.00	5.00	5.00	5.00	5.00

**Table 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Executive coordination	\$461.2	\$521.0	\$492.8	\$492.8	\$492.8	\$492.8
TOTALS	\$461.2	\$521.0	\$492.8	\$492.8	\$492.8	\$492.8

**Table 4**  
**Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
1. Executive coordination	5.00	5.00	5.00	5.00	5.00
TOTALS	5.00	5.00	5.00	5.00	5.00

**1. Funding for Network Services**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	4,400	0.00	4,400	0.00	4,400	0.00	4,400	0.00
TOTAL	4,400	0.00	4,400	0.00	4,400	0.00	4,400	0.00

The Governor recommends providing funding for network services costs partially reallocated from the Legislature to other offices located in the State Capitol. See Legislature, Item #7; Secretary of State, Item #4; and State Treasurer, Item #2.

**2. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-32,600	0.00	-32,600	0.00	-32,600	0.00	-32,600	0.00
TOTAL	-32,600	0.00	-32,600	0.00	-32,600	0.00	-32,600	0.00

The Governor recommends adjusting the office's base budget for full funding of continuing position salaries and fringe benefits.



## LOWER WISCONSIN STATE RIVERWAY BOARD

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
SEG-O	276,100	284,000	2.9	284,000	0.0
TOTAL	276,100	284,000	2.9	284,000	0.0

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
SEG-O	2.00	2.00	0.00	2.00	0.00
TOTAL	2.00	2.00	0.00	2.00	0.00

### AGENCY DESCRIPTION

The board is responsible for protecting and preserving the scenic beauty and natural character of the lands within the project boundary. The riverway project encompasses nearly 100,000 acres of public and private lands along the final 92 miles of the Wisconsin River. The board issues permits for construction, timber harvests, utility facilities and other activities that comply with the applicable performance standards. The board is composed of nine citizen members who serve staggered three-year terms. The Governor appoints three "at-large" members who must represent recreational user groups and serve subject to Senate confirmation. The remaining six members represent each of the riverway counties and are nominated by the respective county boards and then appointed by the Governor. The board employs an executive director and an executive assistant. The board is attached to the Department of Natural Resources for administrative purposes.

### MISSION

The mission of the board is to protect and preserve the scenic beauty and natural character of the Lower Wisconsin State Riverway through administration of a program to control land use and development. However, in concert with the program to control land use and development, due consideration shall be given to the rights of landowners and the freedom to exercise the rights associated with land ownership.

The challenge facing the board is to maintain the fragile and delicate balance between protection and preservation of the scenic beauty and natural character of the Lower Wisconsin State Riverway and protection and preservation of the rights of landowners and local residents within the boundaries of the Lower Wisconsin State Riverway.

**PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES**

**Program 1: Control of Land Development and Use in the Lower Wisconsin State Riverway**

Goal: Protect the scenic beauty and natural character of the lower Wisconsin River valley.

Objective/Activity: Effectively administer regulations and permits.

**PERFORMANCE MEASURES**

**2023 AND 2024 GOALS AND ACTUALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2023</b>	<b>Actual 2023</b>	<b>Goal 2024</b>	<b>Actual 2024</b>
1.	Issue all permits (e.g., timber, utility, management, general, etc.) within three days of board action.	100%	99%	100%	98%
1.	Maintain frequency of consultation with local units of government.	Biennial contact with towns and incorporated municipalities and annual contact with counties	34 issue contacts	Biennial contact with towns and incorporated municipalities and annual contact with counties	36 issue contacts

Note: Based on fiscal year.

**2025, 2026 AND 2027 GOALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2025</b>	<b>Goal 2026</b>	<b>Goal 2027</b>
1.	Issue all permits (e.g., timber, utility, management, general, etc.) within three days of board action.	100%	100%	100%
1.	Maintain frequency of consultation with local units of government.	Biennial contact with towns and incorporated municipalities and annual contact with counties	Biennial contact with towns and incorporated municipalities and annual contact with counties	Biennial contact with towns and incorporated municipalities and annual contact with counties

Note: Based on fiscal year.



## **LOWER WISCONSIN STATE RIVERWAY BOARD**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Information Technology Upgrades
2. Standard Budget Adjustments

**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	\$284.0	\$284.0
State Operations	261.0	276.1	284.0	284.0	284.0	284.0
TOTALS - ANNUAL	\$261.0	\$276.1	\$284.0	\$284.0	\$284.0	\$284.0
State Operations	261.0	276.1	284.0	284.0	284.0	284.0

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

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

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
SEGREGATED REVENUE (3)	2.00	2.00	2.00	2.00	2.00
State Operations	2.00	2.00	2.00	2.00	2.00
TOTALS - ANNUAL	2.00	2.00	2.00	2.00	2.00
State Operations	2.00	2.00	2.00	2.00	2.00

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

**Table 3  
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Control of land development and use in the lower Wisconsin state riverway	\$261.0	\$276.1	\$284.0	\$284.0	\$284.0	\$284.0
<b>TOTALS</b>	\$261.0	\$276.1	\$284.0	\$284.0	\$284.0	\$284.0

**Table 4  
Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
1. Control of land development and use in the lower Wisconsin state riverway	2.00	2.00	2.00	2.00	2.00
<b>TOTALS</b>	2.00	2.00	2.00	2.00	2.00

**1. Information Technology Upgrades**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	2,600	0.00	2,600	0.00	2,600	0.00	2,600	0.00
TOTAL	2,600	0.00	2,600	0.00	2,600	0.00	2,600	0.00

The Governor recommends providing funding to update and enhance the board's information technology equipment.

**2. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	5,300	0.00	5,300	0.00	5,300	0.00	5,300	0.00
TOTAL	5,300	0.00	5,300	0.00	5,300	0.00	5,300	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$5,000 in each year); and (b) full funding of lease and directed moves costs (\$300 in each year).

## MEDICAL COLLEGE OF WISCONSIN

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	13,603,000	15,655,600	15.1	15,079,400	-3.7
PR-O	247,500	247,500	0.0	247,500	0.0
TOTAL	13,850,500	15,903,100	14.8	15,326,900	-3.6

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
TOTAL	0.00	0.00	0.00	0.00	0.00

### AGENCY DESCRIPTION

The Medical College of Wisconsin, Inc., is a private, nonprofit educational institution, governed by a board of trustees, consisting of a maximum of 30 members. The Governor, with the advice and consent of the Senate, appoints two members of the board for staggered six-year terms.

The college is transforming health sciences education through its School of Medicine, School of Pharmacy, and Graduate School of Biomedical Sciences. The main campus is in Milwaukee, with two regional medical school campuses in Green Bay and Wausau.

The college offers the following degrees:

#### School of Medicine

- Doctor of Medicine (M.D.), residency and fellowship training in almost all medical specialties and subspecialties.
- Anesthesiology Assistant (M.S.).

#### School of Pharmacy

- Doctor of Pharmacy (PharmD).

**Graduate School of Biomedical Sciences**

## Ph.D. Programs

- Basic and Translational Research.
- Biochemistry.
- Biophysics.
- Biostatistics.
- Cell and Developmental Biology.
- Microbiology and Immunology.
- Pharmacology and Toxicology.
- Physiology.
- Public and Community Health.

## Doctor of Public Health (DrPH)

## Master's Degree Programs

- Bioethics (M.A.).
- Biostatistics and Data Science (M.A.).
- Clinical and Translational Science (M.S.).
- Genetic Counseling (M.S.).
- Global Health Equity (M.S.).
- Medical Physiology (M.M.P.).
- Precision Medicine (M.S.).
- Public Health (M.P.H.).

## Joint Degree Programs with Marquette University

- Bioinformatics (M.S.).
- Biomedical Engineering (Ph.D.).
- Healthcare Technologies Management (M.S.).

## Dual-Degree Programs within the College

- Clinical and Translational Science (M.S.), with pursuit of M.D. degree.
- Public Health (M.P.H.), with pursuit of M.D. degree.
- Medical Scientist Training Program (pursuit of both a Ph.D. and an M.D.).

## Dual-Degree Programs with Articulation Agreements

- Global Health Equity (M.S.) – Marquette University.
- Public Health (M.P.H.) – Carthage College.
- Public Health (M.P.H.) – Mount Mary University.
- Public Health (M.P.H.) – Lawrence University.
- Public Health (M.P.H.) – St. Norbert College.
- Public Health (M.P.H.) – Wisconsin Lutheran College.
- Doctor of Pharmacy (PharmD) – Alverno College.
- Doctor of Pharmacy (PharmD) – Carroll University.
- Doctor of Pharmacy (PharmD) – Carthage College.
- Doctor of Pharmacy (PharmD) – Marquette University.
- Doctor of Pharmacy (PharmD) – Mount Mary University.
- Doctor of Pharmacy (PharmD) – Milwaukee School of Engineering.
- Doctor of Pharmacy (PharmD) – Ripon College.
- Doctor of Pharmacy (PharmD) – St. Norbert College.
- Doctor of Pharmacy (PharmD) – Viterbo University.
- Doctor of Pharmacy (PharmD) – Wisconsin Lutheran College.

Certificate Programs

- Advanced Qualifications in Human Subjects Protection.
- Clinical Bioethics.
- Clinical and Translational Science.
- Community Health Assessment and Planning.
- Neuroethics.
- Population Health Management.
- Precision Medicine.
- Public Health.
- Research Ethics.

The college receives a specified sum from the state, under the medical student tuition assistance program, for each Wisconsin resident medical student it enrolls, to encourage Wisconsin residents to choose to attend a Wisconsin medical school.

In addition to the aid that Wisconsin resident medical students receive for tuition assistance, the college receives state funds to support its residency programs. These programs are intended to ensure physicians and psychiatrists who are more likely to practice in underserved rural and urban settings complete residency training in Wisconsin.

The college is required to fulfill certain statutory reporting requirements, and the Legislative Audit Bureau conducts biennial postaudits of expenditures made under state appropriations.

**MISSION**

The college is a private academic institution dedicated to leadership and excellence in advancing the prevention, diagnosis and treatment of disease and injury through:

- Education: Preparing the clinicians and scientists of tomorrow while enhancing the skills of today's health professionals.
- Research: Creating new knowledge in basic, translational and patient-based research to improve human health.
- Patient Care: Providing effective, compassionate, expert care for patients.
- Community Engagement: Partnering with public and private organizations to enhance learning, research, patient care and the health of the community.

**PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES**

Note: Goals, objectives and activities have been revised.

**Program 1: Training of Health Personnel**

Goal: Stabilize and increase education and retention of family physicians within Wisconsin. Family medicine residency programs nationally have experienced a slightly increased level of overall (U.S. and international) student interest, but recruitment of U.S. medical school graduates remains competitive.

Objective/Activity: The Department of Family and Community Medicine continues its work to provide a variety of residency training programs for recruiting students with different interests in family medicine or the type of community they wish to serve. The programs saw a decrease in 2023 with 14 of 27 residents choosing to remain in Wisconsin following graduation. The objective is to increase the primary care workforce in the state of Wisconsin year-over-year as demand for family physicians still far exceeds supply.

Goal: Increase the percentage of psychiatry and behavioral health graduates who enter practice in Wisconsin.

Objective/Activity: Beginning in 2023-24, the Department of Psychiatry and Behavioral Health receives state appropriation support for its psychiatry and behavioral health residency programs. These funds are critical to recruiting Wisconsin residents into the program to increase the supply of physicians to meet Wisconsin's growing mental health care needs.

#### Family Medicine

##### ***Ascension Columbia St. Mary's Family Medicine Residency Program***

The residency program has a resident complement of six residents in 2024-25. The expansion slots have moved to support the residents in the north side residency program. In 2023, the residency program graduated eight residents, two of whom remained in Wisconsin. While in 2024, the residency program graduated eight residents, four of whom remained in Wisconsin.

On April 14, 2022, Ascension gave a two-year notice for its separation from the college and certain affiliated entities. As a result of the conclusion of this affiliation with Ascension, the intent is to utilize the portions of the state appropriation that has been dedicated to the Ascension Columbia St. Mary's and Ascension All Saints Family Medicine Residency Programs to support the Froedtert & Medical College of Wisconsin (F&MCW) North Side Family Medicine Residency Program and the F&MCW South Side Family Medicine Residency Program, as described below.

##### ***Ascension All Saints Family Medicine Residency Program***

This program continues to meet the needs of its last class of six resident physicians through community engagement caring for the underserved population in Milwaukee. The program graduated six residents in 2023, two of whom stayed in Wisconsin. In 2024, the residency program graduated six residents, three of whom remained in Wisconsin.

##### ***Froedtert Health Menomonee Falls Family Medicine Residency Program***

This residency program graduated five family physicians in June 2023. Of those five graduates, three stayed in Wisconsin. In 2024, the number of residents who stayed in Wisconsin was six of six graduates.

##### ***Mosaic Family Health Fox Valley Family Medicine Residency Program***

In Appleton, the Mosaic Fox Valley Family Medicine Residency Program is an affiliate program within the college. The state appropriation's funding for these three resident slots continues to be extremely important for keeping family physicians in the state. In 2023, Appleton graduated seven residents, three of whom were supported by the expansion funding, with six of the seven staying in Wisconsin. This program graduated seven residents in 2024, six of whom stayed in Wisconsin.

##### ***Prevea Health and HSHS Sacred Heart Hospital Family Medicine Residency Program***

In 2017, Hospital Sisters Health Systems (HSHS) and Prevea Health assumed sponsorship of the Eau Claire Family Medicine Residency Program. Using state funds, the Eau Claire program added two core faculty members, one of whom specializes in behavioral health issues. HSHS/Prevea decided to end business operations in the Western Wisconsin market, and the HSHS/Prevea Eau Claire Community Medicine Residency program concluded on June 30, 2024.

##### ***Waukesha Memorial Hospital Family Medicine Residency Program***

Although Waukesha Memorial Hospital ended its formal affiliation with the college in 2017, both organizations maintain a limited, ongoing academic affiliation. The affiliation continues to fund one resident utilizing a portion of the college's state appropriation.

##### ***Prevea Medical College of Wisconsin – Green Bay Family Medicine Residency Program***

The program successfully recruited its fourth class of first-year residents for the 2024-25 academic year. This program graduated its first class of four residents in June 2024, one of whom stayed in Wisconsin. State appropriations continue to support one academic faculty member.



***Froedtert & Medical College of Wisconsin South Side Family Medicine Residency Program***

This program opened a family medicine residency program on Milwaukee's South Side, where there are currently six residents, and an additional 12 residents will be added over the next two years. The program serves a predominately Latino/a community in the area, and the 18 residency slots are all new growth to the college's family medicine residency program. This expansion will have a tremendous impact on the college's work to meet the state's physician shortage.

***Froedtert & Medical College of Wisconsin North Side Family Medicine Residency Program***

This program was also created in 2023 through a partnership with Milwaukee's North Side Federally Qualified Health Centers (including Milwaukee Health Services, Inc., and Outreach Community Health Centers) serving the urban underserved communities with the partnership of the college and Froedtert Hospital.

The North Side Milwaukee Health Centers residency program opened in response to the concluding affiliation of the college's two long-standing Ascension-based family medicine residency programs that have served the North Side's predominately African American community for over 50 years. The two Ascension-based family medicine programs had a total of 14 residents per class. The new North Side Milwaukee Health Centers program currently has 28 resident physicians in two classes with 14 slots per class to ensure there was no decline in overall family medicine residency capacity.

Psychiatry and Behavioral Health***Psychiatry Residency Program in Milwaukee***

This program is the largest of the psychiatry residency programs, with a capacity of 32 total residents (eight residents per class). Of the 2024 graduating class, 100 percent have their first positions within Wisconsin with 66 percent within an accredited psychiatry fellowship associated with the college.

***Northeastern Wisconsin Psychiatry Residency Program based in Green Bay***

This program has a capacity of 16 residents (four residents per class). With its initial inception in 2017, this residency program has now graduated four classes of residents. Of the 2024 graduating class, 100 percent have their first position within rural or underserved areas of Wisconsin, all with the college's affiliate organizations. Since program inception, 100 percent have had their first position within Wisconsin and 93 percent in rural/underserved areas.

***Central Wisconsin Psychiatry Residency Program in Wausau***

This program has a capacity of 16 residents (four residents per class). With its initial inception in 2017, this residency program has now graduated four classes of residents. Of the 2024 graduating class, 66 percent have their first position within Wisconsin, 33 percent with the college's affiliate organizations and 66 percent in rural/underserved areas (within and outside of Wisconsin). Since program inception, 66 percent have had their first position within Wisconsin and 58 percent in rural/underserved areas.

***Internal Medicine - Psychiatry Combined Residency Program in Milwaukee***

This unique training program combines internal medicine and psychiatry training in an accelerated fashion (completion of program in five years). This program has a capacity of 10 residents (two residents per class). The program started in 2022 and has not yet graduated its first class.

***Psychiatry Advanced Practice Prescriber (APP) Fellowship in Milwaukee***

Initially supported by a five-year grant, this one-year program provides additional training in psychiatry for licensed APPs and has the capacity to train four fellows each year. Of the 2024 graduating class, 100 percent took a position within Wisconsin and all within the college's clinical affiliates.

***Health Psychology Residency Doctoral Internship Program in Milwaukee***

This is a one-year program with both adult and pediatric tracks. This program has the capacity to support four trainees in each track. For the 2024 graduating class, 50 percent of residents went on to fellowship training in Wisconsin. Additionally, there is a one-year Clinical Health Psychology Fellowship with availability for two fellows each year.

**Psychiatry Fellowships**

The Addiction, Consultation-Liaison, Forensic and Geriatric Psychiatry Fellowships are all one-year fellowships that provide subspecialty training in each area. The Addiction, Forensic and Geriatric Fellowships each have the capacity for two fellows per year, while the Consultation-Liaison Fellowship has the capacity for three fellows each year. All fellowships are based in Milwaukee, apart from Forensics, which is based in Madison. Of the 2024 graduating fellows, 100 percent started their practice in Wisconsin.

The Child and Adolescent Psychiatry (CAP) Fellowship is unique in that it is a two-year training program and has two locations. Its flagship program is based in Milwaukee and has a rural track based in Green Bay. The Milwaukee-based program has capacity for four fellows each year (total of eight fellows), while the rural track has capacity for one fellow each year. Of the 2024 graduating class, 25 percent will start their careers in Wisconsin. With its inception in 2023, the rural track of CAP Fellowship has not yet graduated a class.

**PERFORMANCE MEASURES**

**2023 AND 2024 GOALS AND ACTUALS**

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Percentage of family medicine graduates who enter practice in Wisconsin.	65%	52%	65%	65%
1.	The five-year rolling average percentage of family medicine graduates who enter practice in Wisconsin.	65%	60%	65%	60%

Note: Based on calendar year.

**2025, 2026 AND 2027 GOALS**

Prog. No.	Performance Measure <sup>1</sup>	Goal 2025	Goal 2026	Goal 2027
1.	Percentage of family medicine graduates who enter practice in Wisconsin.	65%	65%	65%
1.	The five-year rolling average percentage of family medicine graduates who enter practice in Wisconsin.	65%	65%	65%
2.	Percentage of psychiatry and behavioral medicine graduates who enter practice in Wisconsin.	60%	60%	60%
2.	The five-year rolling average of psychiatry and behavioral medicine graduates who enter practice in Wisconsin.	55%	55%	55%

Note: Based on calendar year.

<sup>1</sup>Performance measures and goals have been added or modified for the upcoming biennium.

## **MEDICAL COLLEGE OF WISCONSIN**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Family Medicine Residency Program
2. Debt Service Reestimate

**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	\$15,655.6	\$15,079.4
State Operations	3,132.3	2,565.0	2,565.0	2,565.0	2,767.6	2,191.4
Aids to Ind. & Org.	11,038.0	11,038.0	11,038.0	11,038.0	12,888.0	12,888.0
PROGRAM REVENUE (2)	\$0.0	\$247.5	\$247.5	\$247.5	\$247.5	\$247.5
State Operations	0.0	247.5	247.5	247.5	247.5	247.5
TOTALS - ANNUAL	\$14,170.3	\$13,850.5	\$13,850.5	\$13,850.5	\$15,903.1	\$15,326.9
State Operations	3,132.3	2,812.5	2,812.5	2,812.5	3,015.1	2,438.9
Aids to Ind. & Org.	11,038.0	11,038.0	11,038.0	11,038.0	12,888.0	12,888.0

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

**Table 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Training of health personnel	\$14,170.3	\$13,603.0	\$13,603.0	\$13,603.0	\$15,655.6	\$15,079.4
2. Research	\$0.0	\$247.5	\$247.5	\$247.5	\$247.5	\$247.5
TOTALS	\$14,170.3	\$13,850.5	\$13,850.5	\$13,850.5	\$15,903.1	\$15,326.9

**1. Family Medicine Residency Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,850,000	0.00	1,850,000	0.00
TOTAL	0	0.00	0	0.00	1,850,000	0.00	1,850,000	0.00

The Governor recommends providing funding for the family medicine residency program to: (a) expand the Milwaukee North Side residency program; (b) create a family medicine residency rotation in northwest Wisconsin; (c) create a fellowship program for treating substance use disorders; and (d) create new resident positions to increase the behavioral health expertise of family medicine residents.

**2. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	202,600	0.00	-373,600	0.00
TOTAL	0	0.00	0	0.00	202,600	0.00	-373,600	0.00

The Governor recommends adjusting the college's base budget to reflect a reestimate of debt service on authorized bonds.



## DEPARTMENT OF MILITARY AFFAIRS

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	39,139,400	133,018,500	239.9	43,080,900	-67.6
PR-F	113,587,000	143,781,600	26.6	143,784,700	0.0
PR-S	2,669,000	2,860,200	7.2	2,860,200	0.0
PR-O	7,167,100	7,871,200	9.8	7,871,200	0.0
SEG-O	43,084,900	44,147,400	2.5	44,079,300	-0.2
<b>TOTAL</b>	<b>205,647,400</b>	<b>331,678,900</b>	<b>61.3</b>	<b>241,676,300</b>	<b>-27.1</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	82.48	95.73	13.25	95.73	0.00
PR-F	483.40	481.40	-2.00	480.40	-1.00
PR-S	16.00	16.00	0.00	16.00	0.00
PR-O	38.12	37.87	-0.25	37.87	0.00
SEG-O	5.00	5.00	0.00	5.00	0.00
<b>TOTAL</b>	<b>625.00</b>	<b>636.00</b>	<b>11.00</b>	<b>635.00</b>	<b>-1.00</b>

### AGENCY DESCRIPTION

The department provides essential, effective and responsive military and emergency management capability for the citizens of our state and nation. The department is comprised of three major programs: the Wisconsin Army and Air National Guard, Office of Emergency Communication, and Division of Emergency Management.

The Wisconsin Constitution designates the Governor as the commander-in-chief of the Wisconsin National Guard. The head of the department is the adjutant general, who is appointed by the Governor for a fixed five-year term and may serve successive terms.

The mission of the Wisconsin National Guard is to provide fully capable citizen-soldiers and citizen-airmen prepared to deploy anywhere, at any time, to support community, state and federal missions. The federal mission is to provide trained units, soldiers and airmen in time of war or national emergency, as directed by the President of the United States of America. The state mission is to assist civil authorities in protecting life and property, and preserving peace, order and public safety during emergencies, as directed by the Governor of the State of Wisconsin. The adjutant general appoints three deputy adjutants general to lead the Wisconsin National Guard: a deputy adjutant general for Army, a deputy adjutant general for Air and a deputy adjutant general for civil authority support who may also serve as chief of staff. The deputy adjutants general for Air and Army serve fixed five-year terms beginning six months after the adjutant general's term. The deputy adjutant general for civil authority support serves at the pleasure of the adjutant general.

The composition of Wisconsin Army and Air National Guard units is authorized by the U.S. Department of Defense through the National Guard Bureau. The federal government provides arms and ammunition, equipment and uniforms, major training facilities, pay for military and support personnel, and training and supervision. The state provides support personnel and conducts training. Both share the cost of constructing, maintaining and operating armories and other state military facilities.

The Office of Emergency Communication supports and promotes the ability of emergency responders and government officials to continuously communicate in the event of natural disasters, acts of terrorism or other man-made disasters. The office also works to ensure and attain interoperable and operable emergency communications by working with public safety practitioners throughout the state and nation to implement strategies of the Statewide Communications Interoperability Plan. The major programs include the Interoperability Council, Nationwide Public Safety Broadband Network (FirstNet), Wisconsin Statewide Interoperable Radio Network (WISCOM), Land Mobile Radio Communications and 9-1-1.

The Division of Emergency Management coordinates with local, tribal, state and federal agencies, as well as the volunteer and private sectors, to plan for, prepare for and respond to natural disasters or man-made emergencies. Major division programs include the Homeland Security grant program; disaster planning and response, training and exercises; radiological emergency preparedness; hazard mitigation; emergency fire and police services; the State Disaster fund; and administration of the Emergency Planning and Community Right to Know Act (EPCRA).

## **MISSION**

The department's mission is to build and maintain a trained, equipped and ready force of Army and Air National Guard units which are fully capable of meeting any national or state mission; an Office of Emergency Communication which provides effective statewide interoperability capabilities to serve the state's public safety communication needs; and a Division of Emergency Management which provides timely and effective disaster preparedness, mitigation, response and recovery services for Wisconsin.

## **PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES**

### **Program 1: National Guard Operations**

**Goal:** Serve the citizens of Wisconsin and the nation through the maintenance of organizational readiness of National Guard units to perform both state and federal missions.

**Objective/Activity:** Maintain and increase operational readiness of National Guard units as measured by national standards established by the U.S. Department of Defense. (Readiness to perform assigned federal missions equates to readiness to perform state missions as well.) Criteria encompass personnel, equipment and training standards.



**Program 2: Guard Members' Benefits**

Goal: Utilize authorized state benefits to recruit sufficient individuals to attain and maintain statewide National Guard strength authorizations.

Objective/Activity: Maintain Wisconsin Army National Guard and Wisconsin Air National Guard membership at 100 percent of authorized strength.

**Program 3: Emergency Management Services**

Goal: In partnership with local governments, maintain and improve emergency planning and response services within the state to ensure that emergency response to any disaster situation, whether natural or man-made, is timely, coordinated and effective.

Objective/Activity: Maintain and improve a comprehensive emergency management program, which incorporates mitigation, preparedness, and response and recovery activities at the federal, state and local levels. Measure the current capability of Wisconsin Emergency Management (WEM) by maintaining compliance with Federal Emergency Management Agency (FEMA) Emergency Management Performance Standards and maintaining a high level of compliance with hazardous materials reporting.

**Program 4: National Guard Youth Programs**

Goal: Within the limitations of available resources, minimize attrition while maximizing retention and the number of cadets graduating from the Wisconsin National Guard Challenge Academy.

Objective/Activity: Continuously strive to improve all aspects of the residential and postresidential program in order to increase graduation, High School Equivalency Diploma (HSED) attainment and placement rates.

**PERFORMANCE MEASURES**

**2023 AND 2024 GOALS AND ACTUALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2023</b>	<b>Actual 2023</b>	<b>Goal 2024</b>	<b>Actual 2024</b>
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	100%	54%	90%	72%
1.	Percentage of Wisconsin Air National Guard units attaining minimum readiness standards or higher.	100%	75%	100%	80%
1.	Number of new recruits.  Army Guard Air Guard Overall	1,100 220 1,320	545 126 671	1,061 230 1,291	672 213 885
1.	Assigned strength.  Army Guard Air Guard Overall	7,424 2,325 9,749	6,446 2,177 8,623	7,144 2,301 9,445	6,224 2,182 8,406
1.	Percentage authorized.  Army Guard Air Guard Overall	105% 102% 100%	91% 96.2% 93.6%	100% 102% 100%	88% 98% 93%
3.	Maintain compliance with FEMA's Emergency Management Performance Grant (EMPG) standards.	Receive approval of all FEMA EMPG quarterly reporting	Received approval of all FEMA EMPG quarterly reporting	Receive approval of all FEMA EMPG quarterly reporting	Received approval of all FEMA EMPG quarterly reporting
3.	Maintain EPCRA compliance rate.	Maintain an EPCRA compliance rate of 98% of reporting facilities	Achieved an EPCRA compliance rate of 100% of reporting facilities	Maintain an EPCRA compliance rate of 98% of reporting facilities	EPCRA compliance rate of >99.6% achieved by end of fiscal year; anticipate 100% compliance rate by end of calendar year

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
3.	Evaluate Emergency Management Accreditation Program (EMAP) accreditation requirements and develop plan for accreditation.	N/A <sup>1</sup>	Prepared for, submitted, and received EMAP re-accreditation through January 2028	Prepare for EMAP re-accreditation	Prepared for EMAP re-accreditation
4.	Challenge Academy program graduates (2 sessions).	200	165 <sup>2</sup>	200	209
	Percentage of enrollees.	100%	89.7%	100%	90.9%
4.	Challenge Academy graduates attaining HSED upon or within one year of graduation.	105	165	140	209
	Percentage of graduates.	60%	100%	70%	100%
4.	Confirmed placement of Challenge Academy graduates in employment, school or military during post-residential phase.	110	90	95	100
	Percentage of graduates.	65%	63%	60%	61%

Note: Based on fiscal year.

<sup>1</sup>The goal for EMAP was withheld since it was undetermined if the department would seek EMAP accreditation after 2021. The department did seek and obtain accreditation in 2023.

<sup>2</sup>Staff shortages required Challenge Academy to reduce the number of cadets enrolled.

**2025, 2026 AND 2027 GOALS**

Prog. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	90%	88%	96%
1.	Percentage of Wisconsin Air National Guard units attaining minimum readiness standards or higher.	100%	100%	100%
1.	Number of new recruits.			
	Army Guard	1,061	834	851
	Air Guard	230	254	272
	Overall	1,291	1,088	1,123

Prog. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
1.	Assigned strength. Army Guard Air Guard Overall	7,215 2,301 9,516	7,122 2,248 9,370	7,122 2,295 9,417
1.	Percentage authorized. Army Guard Air Guard Overall	100% 102% 100%	100% 99.5% 99.75%	100% 101.5% 100.75%
3.	Maintain compliance with FEMA EMPG standards.	Receive approval of all FEMA EMPG quarterly reporting	Receive approval of all FEMA EMPG quarterly reporting	Receive approval of all FEMA EMPG quarterly reporting
3.	Maintain EPCRA compliance rate.	Maintain an EPCRA compliance rate of 98% of reporting facilities	Maintain an EPCRA compliance rate of 98% of reporting facilities	Maintain an EPCRA compliance rate of 98% of reporting facilities
3.	Review and update, as necessary, all supporting EMAP accreditation paperwork in preparation for reaccreditation review.	Prepare for EMAP reaccreditation	Prepare for EMAP reaccreditation	Prepare for EMAP reaccreditation
4.	Challenge Academy program graduates (2 sessions). Percentage of graduate target.	200 100%	200 100%	200 100%
4.	Challenge Academy graduates attaining HSED upon or within one year of graduation. Percentage of graduates.	140 70%	140 70%	140 70%
4.	Confirmed placement of Challenge Academy graduates in employment, school or military during postresidential phase. Percentage of graduates.	120 60%	102 51%	102 51%

Note: Based on fiscal year.

## DEPARTMENT OF MILITARY AFFAIRS

### GOVERNOR'S BUDGET RECOMMENDATIONS

#### RECOMMENDATIONS

1. Statewide Interoperable Radio Communications System
2. Grants for Public Safety Interoperable Communication System Upgrades
3. Wisconsin Disaster Fund
4. Pre-Disaster Flood Resilience Grants
5. Wisconsin Task Force 1
6. Wisconsin All Hazards Incident Management Team
7. Emergency Management Sustainment
8. Next Generation 9-1-1 Grant Program
9. Cybersecurity
10. Force Modernization for Cooperative Agreements
11. National Guard Tuition Grants Program
12. Workplace Investigators
13. Information Technology Help Desk
14. Law Enforcement Support Office
15. Buildings and Grounds Staff
16. State Operations Adjustments
17. Program Revenue Reestimate
18. Fuel and Utilities Reestimate
19. Debt Service Reestimate
20. Standard Budget Adjustments

**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	\$133,018.5	\$43,080.9
State Operations	43,297.0	27,158.1	27,804.3	27,804.3	121,037.2	31,099.6
Local Assistance	5,670.4	6,164.4	6,164.4	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	5,816.9	5,816.9
FEDERAL REVENUE (1)	\$202,859.6	\$113,587.0	\$143,781.6	\$143,784.7	\$143,781.6	\$143,784.7
State Operations	165,379.7	63,197.4	93,316.1	93,319.2	93,316.1	93,319.2
Local Assistance	27,959.9	45,481.3	45,557.2	45,557.2	45,557.2	45,557.2
Aids to Ind. & Org.	9,520.0	4,908.3	4,908.3	4,908.3	4,908.3	4,908.3
PROGRAM REVENUE (2)	\$9,612.4	\$9,836.1	\$10,757.9	\$10,757.9	\$10,731.4	\$10,731.4
State Operations	8,586.9	8,792.3	9,714.1	9,714.1	9,687.6	9,687.6
Local Assistance	1,025.5	1,043.8	1,043.8	1,043.8	1,043.8	1,043.8
SEGREGATED REVENUE (3)	\$13,941.4	\$43,084.9	\$43,170.0	\$43,170.0	\$44,147.4	\$44,079.3
State Operations	9,764.0	41,911.6	41,996.7	41,996.7	41,996.7	41,996.7
Local Assistance	462.0	462.1	462.1	462.1	462.1	462.1
Aids to Ind. & Org.	3,715.4	711.2	711.2	711.2	1,688.6	1,620.5
TOTALS - ANNUAL	\$280,688.0	\$205,647.4	\$237,495.1	\$237,498.2	\$331,678.9	\$241,676.3
State Operations	227,027.6	141,059.4	172,831.2	172,834.3	266,037.6	176,103.1
Local Assistance	35,117.8	53,151.6	53,227.5	53,227.5	53,227.5	53,227.5
Aids to Ind. & Org.	18,542.5	11,436.4	11,436.4	11,436.4	12,413.8	12,345.7

(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

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

	ADJUSTED BASE FY25	AGENCY REQUEST FY26	FY27	GOVERNOR'S RECOMMENDATION FY26	FY27
GENERAL PURPOSE REVENUE	82.48	82.48	82.48	95.73	95.73
State Operations	82.48	82.48	82.48	95.73	95.73
FEDERAL REVENUE (1)	483.40	481.40	480.40	481.40	480.40
State Operations	474.40	472.40	471.40	472.40	471.40
Local Assistance	9.00	9.00	9.00	9.00	9.00
PROGRAM REVENUE (2)	54.12	54.12	54.12	53.87	53.87
State Operations	54.12	54.12	54.12	53.87	53.87
SEGREGATED REVENUE (3)	5.00	5.00	5.00	5.00	5.00
State Operations	5.00	5.00	5.00	5.00	5.00
TOTALS - ANNUAL	625.00	623.00	622.00	636.00	635.00
State Operations	616.00	614.00	613.00	627.00	626.00
Local Assistance	9.00	9.00	9.00	9.00	9.00

(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 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. National guard operations	\$84,996.1	\$79,368.9	\$110,127.1	\$110,130.2	\$109,602.1	\$109,855.7
2. Guard members' benefits	\$5,290.2	\$5,800.0	\$5,800.0	\$5,800.0	\$5,800.0	\$5,800.0
3. Emergency management services	\$184,541.1	\$115,224.1	\$116,077.1	\$116,077.1	\$210,785.9	\$120,529.7
4. National guard youth programs	\$5,860.6	\$5,254.4	\$5,490.9	\$5,490.9	\$5,490.9	\$5,490.9
<b>TOTALS</b>	<b>\$280,688.0</b>	<b>\$205,647.4</b>	<b>\$237,495.1</b>	<b>\$237,498.2</b>	<b>\$331,678.9</b>	<b>\$241,676.3</b>

**Table 4**  
**Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
1. National guard operations	485.90	485.90	484.90	494.90	493.90
3. Emergency management services	91.10	89.10	89.10	93.10	93.10
4. National guard youth programs	48.00	48.00	48.00	48.00	48.00
<b>TOTALS</b>	<b>625.00</b>	<b>623.00</b>	<b>622.00</b>	<b>636.00</b>	<b>635.00</b>



**1. Statewide Interoperable Radio Communications System**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	79,746,400	0.00	0	0.00
TOTAL	0	0.00	0	0.00	79,746,400	0.00	0	0.00

The Governor recommends providing funding to design and implement a new statewide interoperable communications system.

**2. Grants for Public Safety Interoperable Communication System Upgrades**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	10,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,000,000	0.00	0	0.00

The Governor recommends providing funding to award grants to local units of government for upgrades relating to the public safety interoperable communication system.

**3. Wisconsin Disaster Fund**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	98,800	2.00	131,800	2.00
SEG-O	0	0.00	0	0.00	977,400	0.00	909,300	0.00
TOTAL	0	0.00	0	0.00	1,076,200	2.00	1,041,100	2.00

The Governor recommends providing expenditure authority to expand the Wisconsin Disaster Assistance Program to include water control facilities, public buildings, public utilities, and parks and recreation facilities. The Governor also recommends providing position and expenditure authority to manage the expanded program. The Governor further recommends providing funding on a one-time basis to the town of Westport to reimburse costs incurred from storm damage.

**4. Pre-Disaster Flood Resilience Grants**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00

The Governor recommends providing funding to the pre-disaster flood resilience grant program to provide grants to identify flood vulnerabilities, identify options to improve flood resiliency and restore hydrology in order to reduce flood risk and damages in flood-prone communities.

**5. Wisconsin Task Force 1**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,000,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	500,000	0.00

The Governor recommends providing funding for training and equipment for an urban search and rescue task force to allow the department to reach its goal of building Wisconsin Task Force 1 into a Type 2 urban search and rescue task force capable of 24-hour operations.

**6. Wisconsin All Hazards Incident Management Team**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	251,600	0.00	251,600	0.00
TOTAL	0	0.00	0	0.00	251,600	0.00	251,600	0.00

The Governor recommends providing funding for training and deployment costs for the Wisconsin All Hazards Incident Management Team.

**7. Emergency Management Sustainment**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	564,600	0.00	564,600	0.00
TOTAL	0	0.00	0	0.00	564,600	0.00	564,600	0.00

The Governor recommends providing funding to maintain the state's emergency management programs due to a reduction in federal grant revenue.

**8. Next Generation 9-1-1 Grant Program**

The Governor recommends removing the sunset date of the Next Generation 9-1-1 Grant program to continue to provide grants to local exchange carriers to reimburse them for costs associated with development of Next Generation 9-1-1.

**9. Cybersecurity**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,070,000	2.00	1,095,300	2.00
TOTAL	0	0.00	0	0.00	1,070,000	2.00	1,095,300	2.00

The Governor recommends providing funding and position authority for equipment, travel and training needs of the Wisconsin Cyber Response Team. The Governor also recommends providing state matching funds for a cybersecurity grant program.

**10. Force Modernization for Cooperative Agreements**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	466,100	6.00	621,500	6.00
TOTAL	0	0.00	0	0.00	466,100	6.00	621,500	6.00

The Governor recommends providing funding and position authority to ensure that federal employees in the National Guard do not supervise state staff, as is required under the cooperative agreements with the National Guard Bureau in the Department of Defense.

**11. National Guard Tuition Grants Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	49,500	1.00	66,000	1.00
TOTAL	0	0.00	0	0.00	49,500	1.00	66,000	1.00

The Governor recommends making changes to the tuition grant program administered by the department. Namely, the Governor recommends including tuition and certain fees when calculating the amount of grant for which a National Guard member qualifies. The Governor also recommends that if an eligible National Guard member receives a tuition grant, no other award of financial aid to the National Guard member may be reduced because of the tuition grant. The Governor further recommends removing the prohibition against a National Guard member receiving a tuition grant and veterans' tuition reimbursement from the Department of Veterans Affairs for the same semester. Finally, the Governor recommends providing funding and position authority to administer the tuition grants program for National Guard members.

**12. Workplace Investigators**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	63,200	1.00	84,300	1.00
TOTAL	0	0.00	0	0.00	63,200	1.00	84,300	1.00

The Governor recommends providing funding and position authority to increase the department's capacity for workplace investigations.

**13. Information Technology Help Desk**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	79,400	1.00	105,800	1.00
TOTAL	0	0.00	0	0.00	79,400	1.00	105,800	1.00

The Governor recommends providing funding and position authority to the state information directorate to provide additional resources to the information technology help desk.

**14. Law Enforcement Support Office**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	26,500	0.25	26,500	0.25
PR-O	0	0.00	0	0.00	-26,500	-0.25	-26,500	-0.25
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

The Governor recommends adjusting position and expenditure authority in the Law Enforcement Support Office to maintain administrative support to law enforcement agencies utilizing the program.

**15. Buildings and Grounds Staff**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.40	0	0.40	29,200	0.40	29,200	0.40
PR-F	0	1.60	0	1.60	116,700	1.60	116,700	1.60
<b>TOTAL</b>	<b>0</b>	<b>2.00</b>	<b>0</b>	<b>2.00</b>	<b>145,900</b>	<b>2.00</b>	<b>145,900</b>	<b>2.00</b>

The Governor recommends providing expenditure and position authority to better maintain the facilities under management by the department.

**16. State Operations Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	87,300	0.00	87,300	0.00	87,300	0.00	87,300	0.00
<b>TOTAL</b>	<b>87,300</b>	<b>0.00</b>	<b>87,300</b>	<b>0.00</b>	<b>87,300</b>	<b>0.00</b>	<b>87,300</b>	<b>0.00</b>

The Governor recommends adjusting expenditure authority in certain state operations appropriations to reflect increased supplies and services costs related to the provision of current programmatic requirements.

**17. Program Revenue Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	26,557,100	0.00	26,557,100	0.00	26,557,100	0.00	26,557,100	0.00
PR-S	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PR-O	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
<b>TOTAL</b>	<b>27,157,100</b>	<b>0.00</b>	<b>27,157,100</b>	<b>0.00</b>	<b>27,157,100</b>	<b>0.00</b>	<b>27,157,100</b>	<b>0.00</b>

The Governor recommends adjusting the department's expenditure authority based on reestimates of program revenues.

**18. Fuel and Utilities Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-91,700	0.00	59,300	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-91,700</b>	<b>0.00</b>	<b>59,300</b>	<b>0.00</b>

The Governor recommends adjusting the department's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.

**19. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,091,500	0.00	-1,211,400	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-1,091,500</b>	<b>0.00</b>	<b>-1,211,400</b>	<b>0.00</b>

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

**20. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	558,900	-0.40	558,900	-0.40	529,700	-0.40	529,700	-0.40
PR-F	3,637,500	-3.60	3,640,600	-4.60	3,520,800	-3.60	3,523,900	-4.60
PR-S	141,200	0.00	141,200	0.00	141,200	0.00	141,200	0.00
PR-O	180,600	0.00	180,600	0.00	180,600	0.00	180,600	0.00
SEG-O	85,100	0.00	85,100	0.00	85,100	0.00	85,100	0.00
<b>TOTAL</b>	<b>4,603,300</b>	<b>-4.00</b>	<b>4,606,400</b>	<b>-5.00</b>	<b>4,457,400</b>	<b>-4.00</b>	<b>4,460,500</b>	<b>-5.00</b>

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$772,800 in each year); (b) removal of noncontinuing elements from the base (-\$145,900 and -4.0 FTE positions in FY26 and -\$145,900 and -5.0 FTE positions in FY27); (c) full funding of continuing position salaries and fringe benefits (\$4,915,500 in each year); (d) overtime (\$430,500 in each year); (e) full funding of lease and directed moves costs (\$30,100 in FY26 and \$33,200 in FY27); and (f) minor transfers within the same alpha appropriation.





## MISCELLANEOUS APPROPRIATIONS

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	196,521,000	217,502,200	10.7	221,138,200	1.7
SEG-O	32,371,000	32,303,100	-0.2	32,242,500	-0.2
TOTAL	228,892,000	249,805,300	9.1	253,380,700	1.4

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
TOTAL	0.00	0.00	0.00	0.00	0.00

### AGENCY DESCRIPTION

Miscellaneous appropriations exist for several programs that do not readily fit within a specific agency or function of government. The Legislature appropriates funds for these programs under s. 20.855, Wisconsin Statutes. The primary programs included under miscellaneous appropriations are as follows:

Program 1: Cash Management Expenses; Interest and Principal Repayment. Consolidates the appropriations paying short-term interest on operating funds borrowed for cash management. These appropriations include payments from the general fund to program revenue accounts and segregated funds on temporary allocations from the state investment fund; payments from segregated funds on temporary allocations from the state investment fund; interest on prorated local government payments; and operating note interest payments, operating note expenses and the operating note redemption fund.

Program 4: Tax, Assistance and Transfer Payments. Combines several appropriations with a tax or local assistance orientation. The appropriations include interest on overpayment of taxes, income tax reciprocity, terminal tax distribution and interfund transfers. This program also includes an appropriation for the expenditure of Volkswagen settlement funds.

## MISCELLANEOUS APPROPRIATIONS

### GOVERNOR'S BUDGET RECOMMENDATIONS

#### RECOMMENDATIONS

1. Sum Sufficient Reestimates
2. Veterans Trust Fund Transfer Reestimate
3. Debt Service Reestimate

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
GENERAL PURPOSE REVENUE	\$179,691.7	\$196,521.0	\$207,513.2	\$214,137.4	\$217,502.2	\$221,138.2
State Operations	161,757.7	178,488.7	189,688.7	195,988.7	199,578.5	203,228.5
Local Assistance	17,249.3	17,300.0	17,092.2	17,416.4	17,092.2	17,416.4
Aids to Ind. & Org.	684.7	732.3	732.3	732.3	831.5	493.3
SEGREGATED REVENUE (3)	\$32,108.5	\$32,371.0	\$32,303.1	\$32,242.5	\$32,303.1	\$32,242.5
State Operations	29,696.1	30,171.0	30,103.1	30,042.5	30,103.1	30,042.5
Local Assistance	2,412.4	2,200.0	2,200.0	2,200.0	2,200.0	2,200.0
TOTALS - ANNUAL	\$211,800.2	\$228,892.0	\$239,816.3	\$246,379.9	\$249,805.3	\$253,380.7
State Operations	191,453.8	208,659.7	219,791.8	226,031.2	229,681.6	233,271.0
Local Assistance	19,661.7	19,500.0	19,292.2	19,616.4	19,292.2	19,616.4
Aids to Ind. & Org.	684.7	732.3	732.3	732.3	831.5	493.3

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

**Table 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
1. Cash management expenses; interest and principal repayment	\$5,264.8	\$5,150.0	\$5,150.0	\$5,150.0	\$5,150.0	\$5,150.0
4. Tax, assistance and transfer payments	\$205,850.7	\$223,009.7	\$233,934.0	\$240,497.6	\$243,823.8	\$247,737.4
8. Marquette University	\$684.7	\$732.3	\$732.3	\$732.3	\$831.5	\$493.3
TOTALS	\$211,800.2	\$228,892.0	\$239,816.3	\$246,379.9	\$249,805.3	\$253,380.7

**1. Sum Sufficient Reestimates**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	10,992,200	0.00	17,616,400	0.00	10,992,200	0.00	17,616,400	0.00
SEG-O	-67,900	0.00	-128,500	0.00	-67,900	0.00	-128,500	0.00
<b>TOTAL</b>	<b>10,924,300</b>	<b>0.00</b>	<b>17,487,900</b>	<b>0.00</b>	<b>10,924,300</b>	<b>0.00</b>	<b>17,487,900</b>	<b>0.00</b>

The Governor recommends reestimating sum sufficient appropriations for Illinois income tax reciprocity, oil pipeline terminal tax distribution payments, interest on overpayment of taxes and transfers to the conservation fund.

**2. Veterans Trust Fund Transfer Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	9,889,800	0.00	7,239,800	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,889,800</b>	<b>0.00</b>	<b>7,239,800</b>	<b>0.00</b>

The Governor recommends reestimating the transfer to the veterans trust fund.

**3. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	99,200	0.00	-239,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>99,200</b>	<b>0.00</b>	<b>-239,000</b>	<b>0.00</b>

The Governor recommends adjusting the miscellaneous appropriations' base budget to reflect a reestimate of debt service on authorized bonds.

## DEPARTMENT OF NATURAL RESOURCES

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	99,220,700	137,300,200	38.4	109,104,900	-20.5
PR-F	36,060,000	33,821,300	-6.2	33,025,200	-2.4
PR-S	11,043,600	11,075,500	0.3	11,091,400	0.1
PR-O	24,250,100	23,069,100	-4.9	23,069,100	0.0
SEG-F	65,255,300	67,378,100	3.3	65,132,800	-3.3
SEG-O	366,823,100	551,714,000	50.4	429,784,100	-22.1
<b>TOTAL</b>	<b>602,652,800</b>	<b>824,358,200</b>	<b>36.8</b>	<b>671,207,500</b>	<b>-18.6</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	219.77	232.77	13.00	232.77	0.00
PR-F	245.68	241.68	-4.00	231.68	-10.00
PR-S	47.50	39.50	-8.00	39.50	0.00
PR-O	165.13	165.63	0.50	165.63	0.00
SEG-F	298.41	293.41	-5.00	266.41	-27.00
SEG-O	1,563.43	1,593.93	30.50	1,593.93	0.00
<b>TOTAL</b>	<b>2,539.92</b>	<b>2,566.92</b>	<b>27.00</b>	<b>2,529.92</b>	<b>-37.00</b>

### AGENCY DESCRIPTION

The Legislature created the department in 1967 by combining closely related conservation functions and combined them with newly emerging environmental protection programs. The department is administered by a secretary who is appointed by the Governor with the advice and consent of the Senate. The Natural Resources Board establishes policy for the department and consists of seven citizen members who are appointed by the Governor with the advice and consent of the Senate. The department is organized with a headquarters office in Madison, six regional offices and over 165 other field stations and offices. The central office staff assists the secretary in directing the regions, which carry out the field operations of the department. Over 70 percent of the department's personnel operate from field stations outside of Madison.

The department coordinates the preservation, protection and regulation of the natural environment for the benefit of the people of this state and its visitors. Included in its objectives are water and air quality maintenance; water supply regulations; solid and hazardous waste management; fish and wildlife management; forest management and protection; providing parks and recreation opportunities; lake management; wetland, shoreland and floodplain protection; and law enforcement.

The department also coordinates federal, state and local aid programs of the U.S. Fish and Wildlife Service, U.S. Forest Service, U.S. Environmental Protection Agency (EPA) and other federal agencies; and administers federal funds available for outdoor recreation, thereby taking a lead role in planning state outdoor recreation facilities. It administers state aid programs for local outdoor recreation and pollution abatement.

## MISSION

The mission of the department is to protect and enhance our natural resources (air, land, water, wildlife, fish, forests and the ecosystems that sustain all life); provide a healthy, sustainable environment and a full range of outdoor opportunities; ensure the right of all people to use and enjoy these resources in their work and leisure; work with people to understand each other's views and to carry out the public will; and, in this partnership, consider the future and generations to follow.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

### Program 1: Fish, Wildlife and Parks

Goal: Provide the highest quality state park experience, resource stewardship, nature education and service for visitors to the Wisconsin State Parks System.

Objective/Activity: Expand the opportunities available to visitors through development of additional properties and recreational facilities.

Goal: Maintain adequate levels of fish stocking in Wisconsin waters, particularly Lake Michigan, which is almost totally dependent on stocking.

Objective/Activity: Stock fish produced at state fish hatcheries in accordance with approved fish quotas.

Goal: Help customers comply with state and federal endangered species laws by providing fast, efficient and high-quality endangered resources reviews.

Objective/Activity: Maintain average turnaround time for endangered resources reviews of seven or fewer business days.

Goal: Improve testing and sampling processes for chronic wasting disease (CWD).

Objective/Activity: Reduce turnaround times for CWD testing.

### Program 2: Forestry

Goal: Ensure that the privately-owned forests in Wisconsin are managed to sustain environmental, social and economic benefits.

Objective/Activity: Annually increase the number of acres enrolled in the Managed Forest Law program and increase outreach efforts toward previously unengaged forest land owners.

## Natural Resources

Goal: Implement Wisconsin's Trillion Tree Pledge.

Objective/Activity: Work toward planting trees and conserving acreage as part of Wisconsin's Trillion Tree Pledge.

Goal: Minimize damage to homes resulting from fires in the wildland-urban interface.

Objective/Activity: Maintain effective fire response time.

### Program 3: Public Safety

Goal: Maintain or improve safety for outdoor recreational activities.

Objective/Activity: Reduce accidents related to hunting and fishing, and those involving boats, snowmobiles and all-terrain vehicles.

### Program 4: Environmental Management

Goal: Protect public health and the environment while providing economic growth by efficiently administering the Wisconsin Pollution Discharge Elimination System (WPDES) wastewater permit program.

Objective/Activity: Maintain the WPDES permit backlog at less than 10 percent.

Goal: Protect public health and safety and the state's groundwater resources by ensuring wells are constructed according to department regulations.

Objective/Activity: Perform a detailed inspection, during the construction phase, of 10 percent or more of the wells constructed each year.

Goal: Protect public health and safety by ensuring public water systems are properly operated and maintained.

Objective/Activity: Perform a detailed inspection at every community public water system at least once every three calendar years and at every noncommunity public water system at least once every five calendar years.

Goal: Improve air quality and public health in Wisconsin while efficiently administering air permit programs.

Objective/Activity: Expediently issue air construction permits, while meeting the needs and requirements of the permit applicant and the public.

Goal: Facilitate the beneficial reuse of previously abandoned and/or contaminated property.

Objective/Activity: Remediate parcels of abandoned/contaminated property and make them available for redevelopment.

### Program 8: Internal Services

Goal: Improve department responsiveness and transparency.

Objective/Activity: Respond to most, if not all, simple open records requests within ten business days.

Goal: Reduce the number of lost workdays due to worker's compensation injuries.

Objective/Activity: Support and train department staff and supervisors on safety procedures and policies and encourage a culture of safety within the agency.

## Natural Resources

### Program 9: External Services

Goal: Reduce permit processing times.

Objective/Activity: Continue to reduce the amount of time that is required to review a permit application and issue a decision.

Goal: Expand online sales of licenses.

Objective/Activity: Continue to increase the percentage of hunting, fishing and trapping licenses purchased online.

## PERFORMANCE MEASURES

### 2023 AND 2024 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Number of visits to the Wisconsin State Parks System.	15,500,000	20,094,668	15,600,000	20,215,546
1.	Processing time for endangered resource reviews.	7 days	8.3 days	7 days	12.8 days
1.	Percentage of approved fish quotas produced at state fish hatcheries that are stocked out.	90%	107%	90%	105%
1.	Average statewide testing turnaround time for CWD samples.	15 days	16.7 days	13 days	9.1 days
2.	Number of trees planted on public and private lands as part of Wisconsin's Trillion Tree Pledge. <sup>1</sup>	7,500,000	9,800,000	7,500,000	Not yet available
2.	Number of acres conserved as part of Wisconsin's Trillion Tree Pledge. <sup>1</sup>	12,500	3,200	12,500	Not yet available
2.	Wildland fire response time. <sup>1</sup>	<30 minutes	15.4	<30 minutes	16.0
3.	Reduce the number of recreational fatalities per 100,000 combined users each year. Includes off-highway vehicle (snowmobile, motorcycle and UTV/ATV), boating and hunting related fatalities. <sup>1</sup>	4.53 per 100,000	3.71 per 100,000	Reduce rate of fatalities from 2023 actual	2.96 per 100,000
3.	Investigate 100 percent of fatal recreational incidents. <sup>1</sup>	100%	83%	100%	75%
4.	Processing time to issue an individual air construction permit (from completed application to permit decision).	58 days	56 days	58 days	70 days
4.	Acres of abandoned/contaminated property cleaned and made available for redevelopment.	800 acres	815 acres	800 acres	1,025 acres



## Natural Resources

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
4.	Maintain Wisconsin Pollution Discharge Elimination System (majors) water permit backlog at under 10 percent.	<10%	17.9%	<10%	16.0% backlog <sup>2</sup>
4.	Percentage of annually permitted private drinking wells inspected during construction or installation.	≥ 10%	9.5%	≥ 10%	11%
4.	Percentage of community public drinking water systems inspected at least once in the past three calendar years.	100%	99.0%	100%	100%
4.	Percentage of noncommunity public drinking water systems inspected at least once in the past five calendar years.	100%	100%	100%	100%
8.	Percentage of simple open records requests fulfilled within 10 business days. <sup>1</sup>	95%	94.1%	95%	95%
8.	Number of lost workdays per 100 employees resulting from worker's compensation claims.	3 days	16.1 days	3 days	5.8 days
8.	Percentage of department-managed property under an approved master plan.	70%	71%	85%	71%
9.	Number of small business contacts made through Small Business Environmental Assistance Program.	95,500	121,282	95,500	122,760
9.	Processing time to issue waterway individual permit decisions (measured from the date of receipt of a completed permit application to issuance of the permit decision).	70 days	101 days	70 days	79 days
9.	Processing time to issue wetland individual permit decisions (measured from the date of receipt of a completed permit application to issuance of the permit decision).	30 days	121 days	30 days	115 days
9.	Processing time to issue storm water construction site permit decisions.	30 days	23.7 days	30 days	19.4 days
9.	Percentage of hunting, fishing and trapping licenses purchased online.	50%	68%	50%	68%

Note: Based on fiscal year, unless otherwise noted.

<sup>1</sup>Data collected on a calendar year basis.

<sup>2</sup>Incorporates EPA's new definition of "backlog" to be permits that have been expired for greater than 180 days.

## Natural Resources

## 2025, 2026 AND 2027 GOALS

Prog. No.	Performance Measure	Goal 2025 <sup>1</sup>	Goal 2026	Goal 2027
1.	Number of visits to the Wisconsin State Parks System.	19,000,000	19,250,000	19,500,000
1.	Processing time for endangered resource reviews.	7 days	7 days	7 days
1.	Percentage of approved fish quotas produced at state fish hatcheries that are stocked out.	90%	90%	90%
1.	Average statewide testing turnaround time for CWD samples.	10 days	10 days	10 days
2.	Number of trees planted on public and private lands as part of Wisconsin's Trillion Tree Pledge. <sup>2</sup>	10,000,000	10,000,000	10,000,000
2.	Number of acres conserved as part of Wisconsin's Trillion Tree Pledge. <sup>2</sup>	12,500	12,500	12,500
2.	Wildland fire response time. <sup>2</sup>	<30 minutes	<30 minutes	<30 minutes
3.	Reduce the number of recreational fatalities per 100,000 combined users each year. Includes off-highway vehicle (snowmobile, motorcycle and UTV/ATV), boating and hunting related fatalities. <sup>2</sup>	Reduce fatalities per 100,000 users from 2024 actual	Reduce fatalities per 100,000 users from 2025 actual	Reduce fatalities per 100,000 users from 2026 actual
3.	Investigate 100 percent of fatal recreational incidents. <sup>2</sup>	100%	100%	100%
4.	Processing time to issue an individual air construction permit (from completed application to permit decision).	58 days	58 days	58 days
4.	Acres of abandoned/contaminated property cleaned and made available for redevelopment.	800	800	800
4.	Maintain Wisconsin Pollution Discharge Elimination System (majors) water permit backlog at under 10 percent.	<10%	<10%	<10%
4.	Percentage of annually permitted private drinking wells inspected during construction or installation.	≥ 10%	≥ 10%	≥ 10%
4.	Percentage of community public drinking water systems inspected at least once in the past three calendar years.	100%	100%	100%
4.	Percentage of noncommunity public drinking water systems inspected at least once in the past five calendar years.	100%	100%	100%

## Natural Resources

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2025<sup>1</sup></b>	<b>Goal 2026</b>	<b>Goal 2027</b>
8.	Percentage of simple open records requests fulfilled within 10 business days. <sup>2</sup>	95%	95%	95%
8.	Number of lost workdays per 100 employees resulting from worker's compensation claims.	3 days	3 days	3 days
8.	Percentage of department-managed property under an approved master plan.	85%	85%	95%
9.	Number of small business contacts made through Small Business Environmental Assistance Program.	95,500	95,500	95,500
9.	Processing time to issue waterway individual permit decisions (measured from the date of receipt of a completed permit application to issuance of the permit decision).	70 days	70 days	70 days
9.	Processing time to issue wetland individual permit decisions (measured from the date of receipt of a completed permit application to issuance of the permit decision).	30 days	30 days	30 days
9.	Processing time to issue storm water construction site permit decisions.	30 days	30 days	30 days
9.	Percentage of hunting, fishing and trapping licenses purchased online.	60%	60%	60%

Note: Based on fiscal year, unless otherwise noted.

<sup>1</sup>Certain goals have been revised for 2025.

<sup>2</sup>Data collected on a calendar year basis.

**DEPARTMENT OF NATURAL RESOURCES****GOVERNOR'S BUDGET RECOMMENDATIONS****RECOMMENDATIONS**

1. Per- and Polyfluoroalkyl Substances Monitoring and Remediation
2. Well Compensation
3. Emerging Contaminants Initiative
4. Knowles-Nelson Stewardship Reauthorization
5. Revitalize Wisconsin
6. Parks Capital Development and Maintenance
7. Parks Supply Funding
8. OutWiGo Explorer Program
9. Open the Outdoors
10. Free Admission to State Parks for Fourth Graders
11. Free Admission to State Parks and Campgrounds for Tribal Members
12. Parks Admission Sticker Conversion
13. Parks Credit Card Fee Recovery
14. Broadband Upgrades for Parks and Shooting Ranges
15. Recreation and Property Infrastructure Data System
16. Hazardous Tree Removal
17. Building Demolition
18. Forest Industrywide Strategic Plan and Roadmap
19. Future Forestry Workforce
20. Forestry Liaison
21. Wildfire Suppression Reimbursement
22. Forestry Public Safety and Overtime
23. County Sustainable Forestry and County Forest Administration Grants
24. County Forest Wildlife Habitat Grant
25. Wisconsin Forest Landowner Grant Program
26. Stream Crossing Inventory
27. Nursery Operations
28. Forestry Supply Funding
29. Managed Forest Law Recording Fees
30. Erosion Control Loans
31. Environmental Impacts on Communities
32. Municipal Dam Repair Bonding
33. Contaminated Sediment Bonding
34. Urban Nonpoint and Municipal Flood Control Bonding
35. Targeted Runoff Management
36. Nonpoint Contractual Funding
37. Water Quality Trading and Clearinghouse Support
38. Total Maximum Daily Load Staffing
39. Stormwater Safety
40. Waterways System Maintenance
41. Kenosha Dunes Restoration
42. Concentrated Animal Feeding Operations Monitoring and Fees
43. Well Notification and Application Fees
44. Water ePermitting System Maintenance Funding
45. Town of Bloom Well Replacement

46. Wastewater General Permit Fees and Staffing
47. Wastewater Permit Database
48. Ballast Water Program Updates
49. Winnebago Lake System Staffing
50. Landfill Food Waste Study
51. Kewaunee Marsh Remediation
52. Amcast Superfund Site
53. Electronics Waste Recycling Lapse
54. Transportation Project Review
55. Winter Road Safety Improvement Grant Program
56. Air Permit Streamlining
57. Title V Sustainable Funding
58. Fish and Wildlife Account Deficit
59. Habitat Strategy and Planning System
60. Deer Carcass Disposal Sites
61. Wolf Monitoring and Nonlethal Abatement
62. Hatchery and Creel Survey Funding
63. Law Enforcement Supply Funding
64. Warden Body Camera Funding
65. Warden Overtime
66. Boating Enforcement
67. Wake Boating Project Position
68. Off-Highway Motorcycle Sales Tax Collection
69. Online All-Terrain Vehicle and Utility-Terrain Vehicle Trail Map
70. Transferring the Snowmobile Law Enforcement Program Off Tribal Gaming Funds
71. Tribal Fish Hatchery Maintenance Grant
72. Manoomin Restoration and Public Education
73. Manoomin Coordinator
74. Agency Tribal Liaison
75. Endangered Resources GPR Match
76. Nonprofit Grant Funding Restoration
77. Increase Night and Weekend Differential Pay
78. Limited Term Employee Compensation
79. Legal Support Services
80. Information Technology System Maintenance and Field Equipment Funding
81. GIS Infrastructure Capacity
82. eGrants Licensing and Support
83. Document Imaging
84. Water Resources Account Deficit
85. Tribal Technical Statutory Modifications
86. Appropriation Changes
87. Minor Transfers Between Appropriations
88. Debt Service Reestimate
89. Standard Budget Adjustments

**ITEMS NOT APPROVED**

90. Environmental Fund Appropriation Language

**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	\$137,300.2	\$109,104.9
State Operations	98,715.9	88,860.9	89,934.7	89,944.2	121,448.1	93,260.9
Local Assistance	10,357.9	10,359.8	10,359.8	10,359.8	10,437.1	10,429.0
Aids to Ind. & Org.	0.0	0.0	0.0	0.0	5,415.0	5,415.0
FEDERAL REVENUE (1)	\$269,853.5	\$101,315.3	\$101,199.4	\$98,158.0	\$101,199.4	\$98,158.0
State Operations	252,046.4	94,981.0	94,865.1	91,823.7	94,865.1	91,823.7
Local Assistance	17,807.0	6,334.3	6,334.3	6,334.3	6,334.3	6,334.3
PROGRAM REVENUE (2)	\$31,555.2	\$35,293.7	\$34,423.1	\$34,456.6	\$34,144.6	\$34,160.5
State Operations	31,555.2	35,293.7	34,423.1	34,456.6	33,144.6	33,160.5
Aids to Ind. & Org.	0.0	0.0	0.0	0.0	1,000.0	1,000.0
SEGREGATED REVENUE (3)	\$354,420.2	\$366,823.1	\$380,134.7	\$380,307.0	\$551,714.0	\$429,784.1
State Operations	276,803.8	285,579.9	298,891.5	299,063.8	449,190.9	338,412.0
Local Assistance	75,035.0	78,373.7	78,373.7	78,373.7	78,389.1	79,258.9
Aids to Ind. & Org.	2,581.4	2,869.5	2,869.5	2,869.5	24,134.0	12,113.2
TOTALS - ANNUAL	\$764,902.7	\$602,652.8	\$616,051.7	\$613,225.6	\$824,358.2	\$671,207.5
State Operations	659,121.3	504,715.5	518,114.4	515,288.3	698,648.7	556,657.1
Local Assistance	103,199.9	95,067.8	95,067.8	95,067.8	95,160.5	96,022.2
Aids to Ind. & Org.	2,581.4	2,869.5	2,869.5	2,869.5	30,549.0	18,528.2

- (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

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

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	219.77	219.77	219.77	232.77	232.77
State Operations	219.77	219.77	219.77	232.77	232.77
FEDERAL REVENUE (1)	544.09	535.09	498.09	535.09	498.09
State Operations	544.09	535.09	498.09	535.09	498.09
PROGRAM REVENUE (2)	212.63	212.63	212.63	205.13	205.13
State Operations	212.63	212.63	212.63	205.13	205.13
SEGREGATED REVENUE (3)	1,563.43	1,563.43	1,563.43	1,593.93	1,593.93
State Operations	1,563.43	1,563.43	1,563.43	1,593.93	1,593.93
TOTALS - ANNUAL	2,539.92	2,530.92	2,493.92	2,566.92	2,529.92
State Operations	2,539.92	2,530.92	2,493.92	2,566.92	2,529.92

- (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 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Fish, wildlife, and parks	\$119,552.3	\$105,955.8	\$107,068.4	\$106,902.0	\$126,933.6	\$116,592.8
2. Forestry	\$64,246.3	\$62,767.9	\$63,942.0	\$63,876.9	\$68,693.7	\$67,657.5
3. Public safety	\$43,949.4	\$40,516.2	\$45,957.1	\$46,150.0	\$51,973.4	\$50,095.4
4. Environmental management	\$106,815.0	\$88,029.9	\$89,592.3	\$87,673.5	\$239,632.0	\$103,164.9
5. Conservation aids	\$64,583.1	\$65,364.9	\$65,364.9	\$65,364.9	\$69,829.6	\$77,829.6
6. Environmental aids	\$36,623.1	\$30,381.2	\$30,381.2	\$30,381.2	\$43,222.2	\$39,201.4
7. Debt service and development	\$104,827.8	\$108,424.8	\$108,988.9	\$108,988.9	\$106,486.1	\$108,832.7
8. Internal services	\$49,735.8	\$49,001.9	\$50,939.7	\$50,981.7	\$53,953.4	\$52,518.6
9. External services	\$174,569.9	\$52,210.2	\$53,817.2	\$52,906.5	\$63,634.2	\$55,314.6
TOTALS	\$764,902.7	\$602,652.8	\$616,051.7	\$613,225.6	\$824,358.2	\$671,207.5

**Table 4**  
**Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
1. Fish, wildlife, and parks	612.95	607.95	607.95	616.95	616.95
2. Forestry	424.08	423.08	423.08	426.08	426.08
3. Public safety	258.00	258.00	258.00	258.00	258.00
4. Environmental management	633.35	632.35	610.35	648.35	626.35
8. Internal services	248.25	248.25	248.25	249.25	249.25
9. External services	363.29	361.29	346.29	368.29	353.29
TOTALS	2,539.92	2,530.92	2,493.92	2,566.92	2,529.92

**1. Per- and Polyfluoroalkyl Substances Monitoring and Remediation**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	4,691,200	10.00	905,200	10.00
SEG-O	0	0.00	0	0.00	125,730,000	0.00	12,280,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>130,421,200</b>	<b>10.00</b>	<b>13,185,200</b>	<b>10.00</b>

The Governor recommends providing \$120,730,000 SEG and \$2,000,000 GPR in FY26 and \$12,280,000 SEG in FY27 for sampling, research, public health interventions, emergency provisions and disposal activities related to per- and polyfluoroalkyl substances (PFAS). The Governor also recommends providing \$691,200 GPR in FY26, \$905,200 GPR in FY27 and 10.0 FTE GPR permanent positions in each year for the oversight and management of PFAS. The Governor further recommends creating an innocent landowner exemption to the spills law and providing \$5,000,000 SEG and \$2,000,000 GPR in FY26 to investigate and clean up lands that receive an innocent landowner exemption. Finally, the Governor recommends adopting major policies of the Chemical Level Enforcement and Remediation (CLEAR) Act, including a Regulations from the Executive in Need of Scrutiny (REINS) Act exemption for administrative rule-making relating to promulgating enforceable standards for PFAS, requiring applicators of biosolids to sample for PFAS and prohibiting the land spreading of biosolids that exceed a certain threshold for PFAS. See Department of Health Services, Item #67.

**2. Well Compensation**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	2,500,000	1.00	2,500,000	1.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,500,000</b>	<b>1.00</b>	<b>2,500,000</b>	<b>1.00</b>

The Governor recommends providing funding for financial assistance under the well compensation program (\$2,432,800 SEG in FY26 and \$2,412,000 SEG in FY27). The Governor also recommends providing funding and position authority for the administration of the program (\$67,200 SEG and 1.0 FTE SEG position in FY26 and \$88,000 SEG and 1.0 FTE SEG position in FY27). The Governor further recommends amending the well compensation program to bring the program's contamination criteria in line with federal water quality standards. Finally, the Governor recommends updating the program's financial qualifications to allow the program to serve more Wisconsin residents.

**3. Emerging Contaminants Initiative**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	200,000	0.00	225,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>225,000</b>	<b>0.00</b>

The Governor recommends funding to monitor for and remediate contaminants of emerging concern.



**4. Knowles-Nelson Stewardship Reauthorization**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	8,000,000	0.00
SEG-O	0	0.00	0	0.00	0	0.00	1,000,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,000,000</b>	<b>0.00</b>

The Governor recommends extending the Warren Knowles-Gaylord Nelson Stewardship 2000 Program until FY36 at \$100 million per year. The Governor also recommends providing \$830 million in general fund-supported general obligation bonding authority and \$170 million in cash funding for projects under the Stewardship Program. The Governor further recommends modifying the allocation of funds under the Stewardship Program to better align the program's priorities with the needs of the state. In addition, the Governor recommends making statutory language changes to more effectively administer the program.

**5. Revitalize Wisconsin**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	3,303,700	1.00	4,324,500	1.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,303,700</b>	<b>1.00</b>	<b>4,324,500</b>	<b>1.00</b>

The Governor recommends providing \$2,303,700 SEG in FY26, \$2,324,500 SEG in FY27, and 1.0 FTE SEG permanent position to provide grants or direct services to address discharges of hazardous substances or the existence of environmental pollution under the Revitalize Wisconsin Initiative. The Governor also recommends absorbing all financial elements and existing positions of the dry cleaner environmental response fund claims program into the Revitalize Wisconsin Initiative. The Governor further recommends providing \$1,000,000 SEG in FY26 and \$2,000,000 SEG in FY27 to provide grants to remove waste materials that have been accumulated or dumped at abandoned properties. Finally, the Governor recommends transferring funding to account for the elimination of the dry cleaner environmental response fund.

**6. Parks Capital Development and Maintenance**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	45,000	0.00	45,000	0.00	1,375,600	0.00	1,375,600	0.00
SEG-O	519,100	0.00	519,100	0.00	6,443,700	0.00	6,443,700	0.00
<b>TOTAL</b>	<b>564,100</b>	<b>0.00</b>	<b>564,100</b>	<b>0.00</b>	<b>7,819,300</b>	<b>0.00</b>	<b>7,819,300</b>	<b>0.00</b>

The Governor recommends providing additional funding for capital development and maintenance projects for the state park system.

**7. Parks Supply Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	345,900	0.00	345,900	0.00	3,288,000	0.00	3,154,100	0.00
TOTAL	345,900	0.00	345,900	0.00	3,288,000	0.00	3,154,100	0.00

The Governor recommends providing funding for health and safety training for state parks staff. The Governor also recommends providing funding to implement a maintenance plan for mobile equipment in the state park system, including commercial mowers, utility terrain vehicles, tractors and trailers. The Governor further recommends providing funding to support technology upgrades in the state park system. In addition, the Governor recommends providing funding to support operations at park facilities.

**8. OutWiGo Explorer Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	272,800	0.00	272,800	0.00
TOTAL	0	0.00	0	0.00	272,800	0.00	272,800	0.00

The Governor recommends providing funding to expand the OutWiGo Explorer Program to support additional outdoor recreation youth programming across the state.

**9. Open the Outdoors**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	473,100	0.00	473,100	0.00
TOTAL	0	0.00	0	0.00	473,100	0.00	473,100	0.00

The Governor recommends providing one-time funding for the department to purchase adaptive equipment to expand accessible outdoor recreation opportunities in the state park system.

**10. Free Admission to State Parks for Fourth Graders**

The Governor recommends providing fee waivers for annual admissions receipts for the families of Wisconsin fourth grade students to mirror the federal Every Kid Outdoors program offering a free annual pass to national parks and other federal lands for families of fourth grade students.

**11. Free Admission to State Parks and Campgrounds for Tribal Members**

The Governor recommends providing fee waivers for annual admissions receipts for members of federally recognized tribes in the state. The Governor also recommends providing fee waivers for state campground reservations for tribal members.

**12. Parks Admission Sticker Conversion**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	223,000	0.00	223,000	0.00
TOTAL	0	0.00	0	0.00	223,000	0.00	223,000	0.00

The Governor recommends providing funding to support staffing and printing costs to convert state park vehicle admission stickers to a 12-month validity period, as required by 2023 Wisconsin Act 113.

**13. Parks Credit Card Fee Recovery**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	670,000	0.00	670,000	0.00
TOTAL	0	0.00	0	0.00	670,000	0.00	670,000	0.00

The Governor recommends providing authority for the department to pass along credit card fees to property visitors for vehicle admission and camping fees. The Governor also recommends creating a new parks credit card handling fees appropriation.

**14. Broadband Upgrades for Parks and Shooting Ranges**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	355,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	355,000	0.00	0	0.00

The Governor recommends providing one-time funding to upgrade internet broadband capacity at state parks and shooting ranges.

**15. Recreation and Property Infrastructure Data System**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	1,497,600	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,497,600	0.00	0	0.00

The Governor recommends providing one-time funding for the department to develop a new property asset management system.

**16. Hazardous Tree Removal**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	2,066,500	6.00	2,167,500	6.00
TOTAL	0	0.00	0	0.00	2,066,500	6.00	2,167,500	6.00

The Governor recommends providing expenditure and project position authority to remove hazardous trees on department-owned properties.

**17. Building Demolition**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	0	0.00

The Governor recommends creating a new GPR appropriation to demolish department-owned buildings that have collapsed or are in danger of collapsing.

**18. Forest Industrywide Strategic Plan and Roadmap**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	775,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	775,000	0.00	0	0.00

The Governor recommends providing funding for the development of a forest industrywide strategic plan and roadmap.

**19. Future Forestry Workforce**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	650,000	0.00	650,000	0.00
TOTAL	0	0.00	0	0.00	650,000	0.00	650,000	0.00

The Governor recommends increasing expenditure authority for the Wisconsin Forestry Careers Pathway Program (\$500,000 annually) and the Learning, Experiences & Activities in Forestry Program (\$150,000 annually) at the University of Wisconsin-Stevens Point.

**20. Forestry Liaison**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	67,300	1.00	88,100	1.00
TOTAL	0	0.00	0	0.00	67,300	1.00	88,100	1.00

The Governor recommends providing position and expenditure authority to better support coordination between the department and forestry stakeholders.

**21. Wildfire Suppression Reimbursement**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	246,200	0.00	246,200	0.00
TOTAL	0	0.00	0	0.00	246,200	0.00	246,200	0.00

The Governor recommends providing additional expenditure authority to reimburse local fire departments for assisting with state forest fire suppression efforts. The Governor also recommends creating a new, sum sufficient appropriation for fire suppression aids to ensure local fire departments receive timely reimbursements in the event of unforeseen, significant fires and other disasters.

**22. Forestry Public Safety and Overtime**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	573,300	0.00	573,300	0.00	2,132,300	0.00	1,973,900	0.00
TOTAL	573,300	0.00	573,300	0.00	2,132,300	0.00	1,973,900	0.00

The Governor recommends providing funding to support additional overtime costs for forest fire suppression services. The Governor also recommends providing funding for equipment, training and contractual services to support fire suppression and prescribed burn efforts.

**23. County Sustainable Forestry and County Forest Administration Grants**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends providing additional funding for the Sustainable Forestry Grant Program (\$250,000 in each year) and the County Forest Administration Grant Program (\$250,000 in each year).

**24. County Forest Wildlife Habitat Grant**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	130,000	0.00	130,000	0.00
TOTAL	0	0.00	0	0.00	130,000	0.00	130,000	0.00

The Governor recommends providing additional funding for the County Forest Wildlife Habitat Grant Program.

**25. Wisconsin Forest Landowner Grant Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends providing additional funding for the Wisconsin Forest Landowner Grant Program.

**26. Stream Crossing Inventory**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	561,100	1.00	583,000	1.00
TOTAL	0	0.00	0	0.00	561,100	1.00	583,000	1.00

The Governor recommends providing expenditure and project position authority to conduct a stream crossing inventory within northern state forest properties, as well as adjacent Forest Legacy Easement areas and public roads.

**27. Nursery Operations**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	598,900	2.00	640,400	2.00
TOTAL	0	0.00	0	0.00	598,900	2.00	640,400	2.00

The Governor recommends increasing expenditure and position authority to support state nursery program operations.

**28. Forestry Supply Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	820,500	0.00	720,500	0.00
TOTAL	0	0.00	0	0.00	820,500	0.00	720,500	0.00

The Governor recommends providing funding to control the spread of invasive species on department-owned properties. The Governor also recommends providing funding to purchase tick-resistant clothing for department firefighters. The Governor further recommends providing funding for licensing and other associated costs for forestry software. Finally, the Governor recommends providing one-time funding in each year of the biennium to update the Wisconsin Forest and Field Inventory and Reporting System.

**29. Managed Forest Law Recording Fees**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	113,100	0.00	113,100	0.00
TOTAL	0	0.00	0	0.00	113,100	0.00	113,100	0.00

The Governor recommends providing additional authority for the department to pay recording fees to county registers of deeds for the Managed Forest Law Program. The Governor also recommends allowing the department to retain all transfer and enrollment fees from the Managed Forest Law Program in the forestry recording fees appropriation.



**30. Erosion Control Loans**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	7,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,000,000	0.00	0	0.00

The Governor recommends requiring the department to administer a revolving loan program to assist municipalities and owners of homes located on the shore of Lake Michigan or Lake Superior where the structural integrity of municipal buildings or homes is threatened by erosion of the shoreline. The Governor also recommends requiring the department to administer a revolving loan program to assist municipalities and owners of homes located on the shore of the Mississippi River where the structural integrity of municipal buildings or homes is threatened by erosion of the shoreline.

**31. Environmental Impacts on Communities**

The Governor recommends requiring the department to establish a list of communities in Wisconsin that, among other factors, have a high density of individuals at or below 200 percent of the federal poverty guidelines. The Governor also recommends requiring permit applicants for certain permits issued by the department to consider the impacts of the proposed project on these communities and engage with these communities in the permit application process. The Governor further recommends requiring the department to consider the cumulative impacts of a proposed project and the community engagement process conducted by the permit applicant when making permit decisions.

**32. Municipal Dam Repair Bonding**

The Governor recommends providing \$15 million in GPR-supported general obligation bonding authority for grants to be used for dam repair, reconstruction and removal projects.

**33. Contaminated Sediment Bonding**

The Governor recommends providing \$9 million of environmental fund-supported bonding authority to clean up contaminated sediments in the St. Louis River Area of Concern, which is the current priority project area for sediment remediation. This funding, along with other nonfederal sponsor contributions, would match federal agency funding from sources such as the U.S. Environmental Protection Agency's Great Lakes Restoration Initiative and Great Lakes Legacy Act.

**34. Urban Nonpoint and Municipal Flood Control Bonding**

The Governor recommends providing \$11 million in environmental fund-supported general obligation bonding authority for urban nonpoint source cost-sharing and the municipal flood control program.

**35. Targeted Runoff Management**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00

The Governor recommends providing \$10 million in environmental fund-supported general obligation bonding authority for targeted runoff management infrastructure projects. The Governor also recommends providing \$200,000 SEG in each year for noncapital targeted runoff management projects.

**36. Nonpoint Contractual Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	862,000	0.00	862,000	0.00
TOTAL	0	0.00	0	0.00	862,000	0.00	862,000	0.00

The Governor recommends providing additional funding for contractual services related to nonpoint source pollution abatement.

**37. Water Quality Trading and Clearinghouse Support**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	67,300	1.00	88,100	1.00
TOTAL	0	0.00	0	0.00	67,300	1.00	88,100	1.00

The Governor recommends providing expenditure and position authority to facilitate development and implementation of water quality restoration and improvement plans.

**38. Total Maximum Daily Load Staffing**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	199,400	0.00	240,800	0.00
TOTAL	0	0.00	0	0.00	199,400	0.00	240,800	0.00

The Governor recommends providing expenditure authority for limited term employees to coordinate the development and implementation of Total Maximum Daily Load restoration plans in several Wisconsin watersheds.

**39. Stormwater Safety**

The Governor recommends requiring safety features at certain ponds constructed under a Wisconsin Pollutant Discharge Elimination System permit or that are constructed for stormwater retention and detention activities.

**40. Waterways System Maintenance**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	109,400	0.00	109,400	0.00
TOTAL	0	0.00	0	0.00	109,400	0.00	109,400	0.00

The Governor recommends providing one-time financing to improve the Waterways and Wetlands Information Tracking System and the Waterways Complaint System.

**41. Kenosha Dunes Restoration**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	6,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	6,000,000	0.00	0	0.00

The Governor recommends providing funding for erosion control projects in the Kenosha Dunes unit of the Chiwaukee Prairie State Natural Area in Kenosha County.

**42. Concentrated Animal Feeding Operations Monitoring and Fees**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	0	0.50	0	0.50
SEG-O	0	0.00	0	0.00	185,500	3.50	241,100	3.50
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>185,500</b>	<b>4.00</b>	<b>241,100</b>	<b>4.00</b>

The Governor recommends providing expenditure and position authority to oversee the permitting, inspection and enforcement of concentrated animal feeding operations in Wisconsin. The Governor also recommends increasing the annual fee assessed to operators of concentrated animal feeding operations from \$345 to \$545.

**43. Well Notification and Application Fees**

The Governor recommends increasing the high capacity well application fee from \$500 to \$1,000.

**44. Water ePermitting System Maintenance Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	334,900	0.00	334,900	0.00	419,100	1.00	445,500	1.00
<b>TOTAL</b>	<b>334,900</b>	<b>0.00</b>	<b>334,900</b>	<b>0.00</b>	<b>419,100</b>	<b>1.00</b>	<b>445,500</b>	<b>1.00</b>

The Governor recommends providing expenditure and position authority to maintain and improve the Water ePermitting System.

**45. Town of Bloom Well Replacement**

The Governor recommends enabling the town of Bloom in Richland County to participate in the well compensation program.

**46. Wastewater General Permit Fees and Staffing**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	134,700	2.00	176,100	2.00
TOTAL	0	0.00	0	0.00	134,700	2.00	176,100	2.00

The Governor recommends providing expenditure and position authority for administration of the wastewater general permit program and improving compliance monitoring efforts. The Governor additionally recommends establishing a \$425 permit processing fee for Wisconsin Pollution Discharge Elimination System wastewater general permits.

**47. Wastewater Permit Database**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	442,000	0.00	693,600	0.00
TOTAL	0	0.00	0	0.00	442,000	0.00	693,600	0.00

The Governor recommends providing one-time financing to replace the System for Wastewater Applications, Monitoring and Permits system database.

**48. Ballast Water Program Updates**

The Governor recommends updating the department's ballast water program fee structure, aligning it with the federal Vessel Incidental Discharge Act.

**49. Winnebago Lake System Staffing**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	134,600	2.00	176,200	2.00
TOTAL	0	0.00	0	0.00	134,600	2.00	176,200	2.00

The Governor recommends increasing expenditure and position authority for additional staff support for the Winnebago Lake System.

**50. Landfill Food Waste Study**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	250,000	0.00

The Governor recommends providing one-time funding for a food waste characterization study at landfills or sources of food waste generation.

**51. Kewaunee Marsh Remediation**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	18,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	18,000,000	0.00	0	0.00

The Governor recommends providing funding for the remediation of arsenic contamination in the Kewaunee Marsh in Kewaunee County.

**52. Amcast Superfund Site**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00

The Governor recommends providing expenditure authority to meet the state cost-share that is necessary to complete remedial action related to the former Amcast industrial and manufacturing site in Cedarburg.

**53. Electronics Waste Recycling Lapse**

The Governor recommends a nonstatutory lapse of the unencumbered balance of the electronic waste recycling appropriation to the environmental fund.

**54. Transportation Project Review**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	52,800	1.00	68,700	1.00
TOTAL	0	0.00	0	0.00	52,800	1.00	68,700	1.00

The Governor recommends providing expenditure and position authority to serve as a technical project manager for complex transportation sites and oversee a team reviewing transportation project permits.

**55. Winter Road Safety Improvement Grant Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	0	0.00

The Governor recommends providing expenditure authority for the department to create a winter road safety improvement grant program to assist municipalities in making improvements to road equipment and storage facilities to more effectively treat and plow wintery roads.

**56. Air Permit Streamlining**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	532,400	0.00	0	0.00
TOTAL	0	0.00	0	0.00	532,400	0.00	0	0.00

The Governor recommends providing one-time financing to improve the air permitting process.

**57. Title V Sustainable Funding**

The Governor recommends a statutory change to modify Title V permit fees to ensure that revenue is sufficient to meet federal fee adequacy requirements.

**58. Fish and Wildlife Account Deficit**

The Governor recommends increasing resident and nonresident hunting and fishing license fees, and tag and stamp fees to address an existing structural deficit in the fish and wildlife account and ensure critical conservation and habitat management projects can continue.

**59. Habitat Strategy and Planning System**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	700,000	0.00	0	0.00
SEG-O	0	0.00	0	0.00	300,000	0.00	500,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>

The Governor recommends providing funding to develop a habitat strategy information system to assist the department with preparing a biennial habitat work plan, as required under 2023 Wisconsin Act 66.

**60. Deer Carcass Disposal Sites**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	1,000,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

The Governor recommends providing one-time funding for the department to issue grants for the purchase of deer carcass disposal sites.

**61. Wolf Monitoring and Nonlethal Abatement**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,525,000	0.00	175,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,525,000</b>	<b>0.00</b>	<b>175,000</b>	<b>0.00</b>

The Governor recommends providing funding to increase wolf monitoring efforts at the department. The Governor also recommends providing funding to livestock producers for nonlethal abatement projects in chronic wolf locations.



**62. Hatchery and Creel Survey Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	91,000	0.00	91,000	0.00	91,000	0.00	91,000	0.00
PR-S	92,500	0.00	92,500	0.00	92,500	0.00	92,500	0.00
SEG-O	10,800	0.00	10,800	0.00	10,800	0.00	10,800	0.00
<b>TOTAL</b>	<b>194,300</b>	<b>0.00</b>	<b>194,300</b>	<b>0.00</b>	<b>194,300</b>	<b>0.00</b>	<b>194,300</b>	<b>0.00</b>

The Governor recommends providing funding to support increased forage and freight costs at state-owned fish hatcheries. The Governor also recommends providing funding to conduct additional creel surveys in ceded territory waters.

**63. Law Enforcement Supply Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	13,100	0.00	13,100	0.00	158,400	0.00	117,900	0.00
PR-S	11,100	0.00	11,100	0.00	0	0.00	0	0.00
SEG-O	280,900	0.00	280,900	0.00	3,539,200	0.00	2,637,200	0.00
<b>TOTAL</b>	<b>305,100</b>	<b>0.00</b>	<b>305,100</b>	<b>0.00</b>	<b>3,697,600</b>	<b>0.00</b>	<b>2,755,100</b>	<b>0.00</b>

The Governor recommends providing funding for the department to purchase ruggedized computers for law enforcement staff. The Governor also recommends providing funding to purchase routers and associated technology for law enforcement vehicles. The Governor further recommends providing funding for electronic control device unit upgrades for law enforcement staff. In addition, the Governor recommends providing funding for master lease payments to purchase portable and mobile radios for law enforcement staff.

**64. Warden Body Camera Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	232,000	0.00	12,200	0.00
SEG-O	0	0.00	0	0.00	376,500	0.00	408,400	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>608,500</b>	<b>0.00</b>	<b>420,600</b>	<b>0.00</b>

The Governor recommends providing additional expenditure authority to purchase body-worn cameras and store data for the department's law enforcement staff.

**65. Warden Overtime**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	537,200	0.00	596,700	0.00
TOTAL	0	0.00	0	0.00	537,200	0.00	596,700	0.00

The Governor recommends providing funding to support additional overtime costs for the department's law enforcement staff.

**66. Boating Enforcement**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	886,000	0.00	886,000	0.00
TOTAL	0	0.00	0	0.00	886,000	0.00	886,000	0.00

The Governor recommends increasing expenditure authority for grants to local law enforcement agencies for boating enforcement costs. The Governor also recommends providing funding for the department to replace one large patrol boat in the Division of Public Safety and Resource Protection per year.

**67. Wake Boating Project Position**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	62,300	1.00	83,000	1.00
TOTAL	0	0.00	0	0.00	62,300	1.00	83,000	1.00

The Governor recommends providing expenditure and project position authority to collect and analyze data on Wisconsin water bodies in order to better evaluate the potential impact of wake boating on outdoor recreation and the environment in the state.

**68. Off-Highway Motorcycle Sales Tax Collection**

The Governor recommends amending statutory language to authorize the department to retain 1 percent of sales and use taxes on off-highway motorcycles for administrative costs for collecting the sales tax.

**69. Online All-Terrain Vehicle and Utility-Terrain Vehicle Trail Map**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	0	0.00

The Governor recommends providing funds for the development of an online, application-based trail map for all-terrain and utility-terrain vehicle routes.

**70. Transferring the Snowmobile Law Enforcement Program Off Tribal Gaming Funds**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-1,404,500	-9.00	-1,438,000	-9.00
SEG-O	0	0.00	0	0.00	1,404,500	9.00	1,438,000	9.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends converting the funding for the Snowmobile Law Enforcement program from tribal gaming revenue to the conservation fund.

**71. Tribal Fish Hatchery Maintenance Grant**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00

The Governor recommends creating a grant program to provide funding to tribes for fish hatchery maintenance.

**72. Manoomin Restoration and Public Education**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00

The Governor recommends providing funding for manoomin (wild rice) stewardship and public education efforts in ceded territory waters.

**73. Manoomin Coordinator**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	62,300	1.00	83,100	1.00
TOTAL	0	0.00	0	0.00	62,300	1.00	83,100	1.00

The Governor recommends providing position authority and related funding to coordinate state manoomin (wild rice) management activities.

**74. Agency Tribal Liaison**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	67,300	1.00	88,100	1.00
TOTAL	0	0.00	0	0.00	67,300	1.00	88,100	1.00

The Governor recommends creating an additional position that will be dedicated to working with tribal nations in the state. The position will coordinate with the Department of Administration's Director of Native American Affairs. See Department of Administration, Item #45; Department of Agriculture, Trade and Consumer Protection, Item #38; Department of Corrections, Item #42; Department of Justice, Item #14; Department of Tourism, Item #9; Department of Workforce Development, Item #31; and Public Service Commission, Item #18.

**75. Endangered Resources GPR Match**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	450,000	0.00	450,000	0.00
TOTAL	0	0.00	0	0.00	450,000	0.00	450,000	0.00

The Governor recommends increasing GPR funding to match additional taxpayer designations for the endangered resources program.

**76. Nonprofit Grant Funding Restoration**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	415,000	0.00	415,000	0.00
SEG-O	0	0.00	0	0.00	373,500	0.00	373,500	0.00
TOTAL	0	0.00	0	0.00	788,500	0.00	788,500	0.00

The Governor recommends providing funding to restore seven grants to nonprofit conservation organizations for a variety of conservation efforts.

**77. Increase Night and Weekend Differential Pay**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	92,100	0.00	92,100	0.00
TOTAL	0	0.00	0	0.00	92,100	0.00	92,100	0.00

The Governor recommends providing funding to support additional night and weekend differential pay costs.

**78. Limited Term Employee Compensation**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	236,000	0.00	236,000	0.00
SEG-O	0	0.00	0	0.00	2,220,200	0.00	2,220,200	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,456,200</b>	<b>0.00</b>	<b>2,456,200</b>	<b>0.00</b>

The Governor recommends providing additional funding to support limited term employee wage increases.

**79. Legal Support Services**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	166,000	0.00	166,000	0.00
PR-S	0	0.00	0	0.00	28,300	0.00	28,300	0.00
PR-O	0	0.00	0	0.00	55,500	0.00	55,500	0.00
SEG-O	0	0.00	0	0.00	197,400	0.00	197,400	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>447,200</b>	<b>0.00</b>	<b>447,200</b>	<b>0.00</b>

The Governor recommends increasing expenditure authority to support legal services provided by the Department of Justice to represent the department in the enforcement and defense of laws that protect air, land and water resources.

**80. Information Technology System Maintenance and Field Equipment Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	70,500	0.00	70,500	0.00	70,500	0.00	70,500	0.00
SEG-O	278,000	0.00	278,000	0.00	278,000	0.00	278,000	0.00
<b>TOTAL</b>	<b>348,500</b>	<b>0.00</b>	<b>348,500</b>	<b>0.00</b>	<b>348,500</b>	<b>0.00</b>	<b>348,500</b>	<b>0.00</b>

The Governor recommends providing funding to cover increasing expenses for information technology system maintenance and development and for replacing information technology field equipment.

**81. GIS Infrastructure Capacity**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	0	0.00
SEG-O	0	0.00	0	0.00	150,000	0.00	150,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>

The Governor recommends providing funding to acquire additional geographic information systems server software capacity to improve resiliency and efficiency for mobile mapping technology.

**82. eGrants Licensing and Support**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
<b>TOTAL</b>	<b>350,000</b>	<b>0.00</b>	<b>350,000</b>	<b>0.00</b>	<b>350,000</b>	<b>0.00</b>	<b>350,000</b>	<b>0.00</b>

The Governor recommends providing funding to support licensing and maintenance costs for the department's new eGrants application.

**83. Document Imaging**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	883,300	0.00	883,300	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>883,300</b>	<b>0.00</b>	<b>883,300</b>	<b>0.00</b>

The Governor recommends providing funding to support the digitization of hard copy departmental records.

**84. Water Resources Account Deficit**

The Governor recommends lapsing to the conservation fund, in FY26, \$176,900 from the resource acquisition and development - Mississippi and St. Croix rivers management appropriation, \$436,600 from the resource acquisition and development - boating access to southeastern lakes appropriation, and \$386,500 from the resource acquisition and development - boating access appropriation to reduce the carryforward balance in this continuing appropriation to address an existing structural deficit in the water resources account.

**85. Tribal Technical Statutory Modifications**

The Governor recommends making technical modifications to appropriations related to tribal gaming, including making reversion language consistent in a department appropriation. See Department of Administration, Item #56; and Department of Health Services, Item #104.

**86. Appropriation Changes**

The Governor recommends converting the storm water management-fees appropriation under s. 20.370(9)(bj) from an annual appropriation to a continuing appropriation. The Governor also recommends authorizing the use of fees collected for interpretive programs in state forests for costs associated with the programs.

**87. Minor Transfers Between Appropriations**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-194,800	0.00	-194,800	0.00	-194,800	0.00	-194,800	0.00
SEG-O	194,800	0.00	194,800	0.00	194,800	0.00	194,800	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends minor budget transfers between appropriations and within the same funding source to reflect current expenditures for each program.

**88. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-6,307,100	0.00	-5,270,800	0.00
SEG-O	0	0.00	0	0.00	-3,950,900	0.00	-2,140,600	0.00
TOTAL	0	0.00	0	0.00	-10,258,000	0.00	-7,411,400	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.



**89. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	854,200	0.00	863,700	0.00	854,200	0.00	863,700	0.00
PR-F	-2,238,700	-4.00	-3,034,800	-14.00	-2,238,700	-4.00	-3,034,800	-14.00
PR-S	262,300	0.00	295,800	0.00	262,800	0.00	296,300	0.00
PR-O	-1,041,700	0.00	-1,041,700	0.00	-1,041,700	0.00	-1,041,700	0.00
SEG-F	2,122,800	-5.00	-122,500	-32.00	2,122,800	-5.00	-122,500	-32.00
SEG-O	10,423,900	0.00	10,596,200	0.00	10,423,900	0.00	10,596,200	0.00
<b>TOTAL</b>	<b>10,382,800</b>	<b>-9.00</b>	<b>7,556,700</b>	<b>-46.00</b>	<b>10,383,300</b>	<b>-9.00</b>	<b>7,557,200</b>	<b>-46.00</b>

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$4,123,000 in each year); (b) removal of noncontinuing elements from the base (-\$531,100 and -9.0 FTE positions in FY26 and -\$3,592,100 and -46.0 FTE positions in FY27); (c) full funding of continuing position salaries and fringe benefits (\$11,054,300 in each year); (d) reclassifications and semiautomatic pay progression (\$282,800 in FY26 and \$475,700 in FY27); (e) overtime (\$3,332,100 in each year); (f) night and weekend differential pay (\$224,900 in each year); and (g) full funding of lease and directed moves costs (\$143,300 in FY26 and \$185,300 in FY27).

**ITEMS NOT APPROVED**

The following requests are not included in the Governor's budget recommendations for the Department of Natural Resources.

Decision Item	Source of Funds	FY26		FY27	
		Dollars	Positions	Dollars	Positions
90. Environmental Fund Appropriation Language		0	0.00	0	0.00
<b>TOTAL OF ITEMS NOT APPROVED</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>



## BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	132,100	114,200	-13.6	114,200	0.0
PR-F	1,567,900	1,771,300	13.0	1,682,200	-5.0
TOTAL	1,700,000	1,885,500	10.9	1,796,400	-4.7

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
PR-F	8.60	8.60	0.00	7.00	-1.60
TOTAL	8.60	8.60	0.00	7.00	-1.60

### AGENCY DESCRIPTION

The board was created in 2007 Wisconsin Act 20. Its predecessor agency, the Wisconsin Council on Developmental Disabilities, was established in 1970 by federal law and in 1972 by state statute as the State Planning and Advisory Council on Intellectual and Developmental Disabilities.

The board consists of 28 members. The Governor appoints 21 members, and the remaining 7 members represent specific state agencies and state partner organizations. Over 60 percent of the members are people with developmental disabilities or their families. Other members represent public service providers, private not-for-profit agencies and nongovernmental representatives. The agency has seven staff members, including an executive director who is selected and supervised by the board. The executive director hires and supervises the other staff.

Under federal law, a developmental disability is a severe, chronic disability which occurs before the 22nd birthday, is expected to last indefinitely, and results in substantial functional limitations in three or more major life activities, such as self-care and employment. This definition includes physical, cognitive, mental and other disabilities. Under Wisconsin law, the definition is not based on function, but on diagnosis and includes intellectual disability, brain injury, autism, cerebral palsy and Prader-Willi Syndrome.

## MISSION

Under federal law, the board's mission is to:

- Engage in advocacy, capacity building and systemic change activities that enable people with developmental disabilities to be independent, productive and included in all facets of community life.
- Review and advise state agencies, such as the Department of Health Services, on plans and programs affecting persons with developmental disabilities.
- Provide continuing counsel to the Governor and the Legislature.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Every five years, the board develops a state plan for systems change, which is reviewed and approved by the federal Office of Intellectual and Developmental Disability. The relevant state plan, effective from 2022 through 2026, had two primary goals: increasing access, and being valued and connected.

### **Program 1: Developmental Disabilities**

**Goal:** More people with intellectual and developmental disabilities (I/DD) and their families are aware of and able to access, use and improve programs to maximize inclusion, self-determination, productivity, integration and independence in community life.

**Objective/Activity:** By September 30, 2026, as a result of board action, 1,000 people with I/DD and families will say they know about and can access the supports they need to live the lives they want.

**Objective/Activity:** By September 30, 2026, as a result of board action, 100 families of young children of color will use the public services, public programs and community supports they need.

**Objective/Activity:** By September 30, 2026, the board will act as a policy adviser to the Legislature, Governor and other policymakers on policies that impact all aspects of community life, decision making and full inclusion, resulting in 25 improved policies and practices that increase community participation, decision making and full inclusion.

**Goal:** More people with I/DD experience equity, access and opportunity to foster authentic relationships and be seen as valued contributors to their communities.

**Objective/Activity:** By September 30, 2026, as a result of board action, 650 people with I/DD will say they have increased social connection and reduced isolation.

**Objective/Activity:** By September 30, 2026, as a result of board action and through collaboration with the Developmental Disabilities Network, 775 people with I/DD will make choices about their everyday lives.

**Objective/Activity:** By September 30, 2026, the board will strengthen self-advocacy organizations and groups to increase the advocacy skills of 900 self-advocates through engagement and effective advocacy.

**Objective/Activity:** By September 30, 2026, the board will increase leadership training to and skills of 1,000 self-advocates (led by self-advocates) and increase the participation of self-advocates in cross-disability coalitions.

**PERFORMANCE MEASURES**

**2023 AND 2024 GOALS AND ACTUALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2023</b>	<b>Actual 2023</b>	<b>Goal 2024</b>	<b>Actual 2024<sup>1</sup></b>
1.	Number of people with disabilities, and family members, who say they better understand the services and supports available.	200	248	200	91
1.	Number of families of children of color with developmental disabilities who report they know about and are using services, programs and community supports they want and need.	20	106	20	80
1.	Number of improved policies and practices that increase community participation, decision making and full inclusion.	5	14	5	8
1.	Number of people with developmental disabilities who report making at least one new connection to expand their social network or natural supports.	130	494	130	84
1.	Number of people with a developmental disability in long-term care programs participating in self-directed supports.	11,250	14,657	11,500	Not yet available
1.	Number of people with developmental disabilities, and their families, who can identify the rights of people with disabilities.	50 people with disabilities; 30 families	58 people with disabilities; 43 families	50 people with disabilities; 30 families	10 people with disabilities; 28 families
1.	Increase in number of people with developmental disabilities who recognize signs of abuse and know someone to whom they could report abuse.	75	31	75	9
1.	Number of people with developmental disability who say their advocacy skills have improved.	100	156	100	37
1.	Number of people with developmental disability, and their families, who participate in leadership training and practice their leadership skills.	200	393	200	340

Note: Based on federal fiscal year.

Note: The measures are established by the federally required state plan, which covers the period October 1, 2021, through September 30, 2026.

<sup>1</sup>Actuals for 2024 are year-to-date through July 12, 2024.

2025, 2026 AND 2027 GOALS

Prog. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027 <sup>1</sup>
1.	Number of people with disabilities, and family members, who say they better understand the services and supports available.	200	200	N/A
1.	Number of families of children of color with developmental disabilities who report they know about and are using services, programs and community supports they want and need.	20	20	N/A
1.	Number of improved policies and practices that increase community participation, decision making and full inclusion.	5	5	N/A
1.	Number of people with developmental disabilities who report making at least one new connection to expand their social network or natural supports.	130	130	N/A
1.	Number of people with a developmental disability in long-term care programs participating in self-directed supports.	11,750	12,000	N/A
1.	Number of people with developmental disabilities, and their families, who can identify the rights of people with disabilities.	50 people with disabilities; 30 families	50 people with disabilities; 30 families	N/A
1.	Increase in number of people with developmental disabilities who recognize signs of abuse and know someone to whom they could report abuse.	75	75	N/A
1.	Number of people with developmental disability who say their advocacy skills have improved.	100	100	N/A
1.	Number of people with developmental disability, and their families, who participate in leadership training and practice their leadership skills.	200	200	N/A

Note: Based on federal fiscal year.

<sup>1</sup>Performance measures and goals are established by the federally required state plan, which covers the period October 1, 2021, through September 30, 2026. The next iteration of the plan will be developed in August 2026.

## **BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Standard Budget Adjustments

**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	\$114.2	\$114.2
State Operations	125.3	132.1	114.2	114.2	114.2	114.2
FEDERAL REVENUE (1)	\$1,502.8	\$1,567.9	\$1,771.3	\$1,682.2	\$1,771.3	\$1,682.2
State Operations	1,299.3	1,024.3	1,227.7	1,138.6	1,227.7	1,138.6
Aids to Ind. & Org.	203.5	543.6	543.6	543.6	543.6	543.6
TOTALS - ANNUAL	\$1,628.1	\$1,700.0	\$1,885.5	\$1,796.4	\$1,885.5	\$1,796.4
State Operations	1,424.7	1,156.4	1,341.9	1,252.8	1,341.9	1,252.8
Aids to Ind. & Org.	203.5	543.6	543.6	543.6	543.6	543.6

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

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

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
FEDERAL REVENUE (1)	8.60	8.60	7.00	8.60	7.00
State Operations	8.60	8.60	7.00	8.60	7.00
TOTALS - ANNUAL	8.60	8.60	7.00	8.60	7.00
State Operations	8.60	8.60	7.00	8.60	7.00

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



**Table 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Developmental disabilities	\$1,628.1	\$1,700.0	\$1,885.5	\$1,796.4	\$1,885.5	\$1,796.4
TOTALS	\$1,628.1	\$1,700.0	\$1,885.5	\$1,796.4	\$1,885.5	\$1,796.4

**Table 4**  
**Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
1. Developmental disabilities	8.60	8.60	7.00	8.60	7.00
TOTALS	8.60	8.60	7.00	8.60	7.00

**1. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-17,900	0.00	-17,900	0.00	-17,900	0.00	-17,900	0.00
PR-F	203,400	0.00	114,300	-1.60	203,400	0.00	114,300	-1.60
<b>TOTAL</b>	<b>185,500</b>	<b>0.00</b>	<b>96,400</b>	<b>-1.60</b>	<b>185,500</b>	<b>0.00</b>	<b>96,400</b>	<b>-1.60</b>

The Governor recommends adjusting the board's base budget for: (a) removal of noncontinuing elements from the base (-\$89,100 and -1.6 FTE positions in FY27); (b) full funding of continuing position salaries and fringe benefits (\$183,600 in each year); and (c) full funding of lease and directed moves costs (\$1,900 in each year).

## PROGRAM SUPPLEMENTS

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	332,100	1,869,100	462.8	3,160,100	69.1
PR-F	0	257,500	0.0	473,900	84.0
PR-O	0	1,011,400	0.0	1,861,000	84.0
SEG-O	0	897,100	0.0	1,650,500	84.0
<b>TOTAL</b>	<b>332,100</b>	<b>4,035,100</b>	<b>1,115.0</b>	<b>7,145,500</b>	<b>77.1</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### AGENCY DESCRIPTION

General appropriations are provided to supplement the appropriations of state agencies for costs that cannot be anticipated in the budget, such as pay plan or rent increases. Allocations from most of these appropriations are ultimately shown as an expenditure of the agency requiring the supplement. Amounts are released only when agencies cannot fund the increases, in whole or in part, from their present appropriations. Such appropriations include the following:

Program 1: Employee Compensation and Support. Designated for increased salary and fringe benefits costs due to pay adjustments approved by the Joint Committee on Employment Relations or in collective bargaining agreements. This program also contains supplemental appropriations for risk management functions, a chargeback for financial services provided to agencies and the accommodation of a physical disability of a state employee.

Program 2: State Programs and Facilities. Designated for rental, remodeling and moving costs under s. 16.843, Wisconsin Statutes; maintenance of the State Capitol and Executive Residence; and funds for groundwater surveys and analysis.

Program 3: Taxes and Special Charges. Designated for the payment of property taxes to local governments and to supplement state agencies' non-GPR appropriations for payments for services provided by municipalities to state facilities.

Program 4: Joint Committee on Finance Supplemental Appropriations. Designated for release by the Joint Committee on Finance to supplement agencies' appropriations for special programs or emergencies.

Program 8: Supplementation of Program Revenue and Program Revenue-Service Appropriations. Designated for the Department of Administration to supplement any agency's sum certain program revenue or program revenue-service appropriation that the secretary determines is insufficient.

## **PROGRAM SUPPLEMENTS**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Supplementation for Enterprise Assessments and Billings Personnel Costs

**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	\$1,869.1	\$3,160.1
State Operations	0.0	332.1	332.1	332.1	1,869.1	3,160.1
FEDERAL REVENUE (1)	\$0.0	\$0.0	\$0.0	\$0.0	\$257.5	\$473.9
State Operations	0.0	0.0	0.0	0.0	257.5	473.9
PROGRAM REVENUE (2)	\$0.0	\$0.0	\$0.0	\$0.0	\$1,011.4	\$1,861.0
State Operations	0.0	0.0	0.0	0.0	1,011.4	1,861.0
SEGREGATED REVENUE (3)	\$0.0	\$0.0	\$0.0	\$0.0	\$897.1	\$1,650.5
State Operations	0.0	0.0	0.0	0.0	897.1	1,650.5
TOTALS - ANNUAL	\$0.0	\$332.1	\$332.1	\$332.1	\$4,035.1	\$7,145.5
State Operations	0.0	332.1	332.1	332.1	4,035.1	7,145.5

(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

**Table 3  
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Employee compensation and support	\$0.0	\$5.8	\$5.8	\$5.8	\$3,708.8	\$6,819.2
2. State programs and facilities	\$0.0	\$192.7	\$192.7	\$192.7	\$192.7	\$192.7
4. Joint committee on finance supplemental appropriations	\$0.0	\$133.6	\$133.6	\$133.6	\$133.6	\$133.6
TOTALS	\$0.0	\$332.1	\$332.1	\$332.1	\$4,035.1	\$7,145.5

**1. Supplementation for Enterprise Assessments and Billings Personnel Costs**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,537,000	0.00	2,828,000	0.00
PR-F	0	0.00	0	0.00	257,500	0.00	473,900	0.00
PR-O	0	0.00	0	0.00	1,011,400	0.00	1,861,000	0.00
SEG-O	0	0.00	0	0.00	897,100	0.00	1,650,500	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,703,000</b>	<b>0.00</b>	<b>6,813,400</b>	<b>0.00</b>

The Governor recommends creating new appropriations and providing funding to support the supplementation of state agency appropriations for increased costs associated with general wage adjustments provided to employees performing enterprise services at the Department of Administration (including personnel management, enterprise technology, hearings and appeals, risk management, and financial services) and incurred by state agencies through enterprise assessments and billings. See Department of Administration, Item #26.





## PUBLIC DEFENDER BOARD

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	132,777,800	138,999,100	4.7	141,780,600	2.0
PR-F	1,600	0	-100.0	0	0.0
PR-S	250,800	263,000	4.9	263,500	0.2
PR-O	1,247,900	1,247,400	0.0	1,247,600	0.0
<b>TOTAL</b>	<b>134,278,100</b>	<b>140,509,500</b>	<b>4.6</b>	<b>143,291,700</b>	<b>2.0</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	614.85	667.35	52.50	667.35	0.00
PR-S	2.00	2.00	0.00	2.00	0.00
PR-O	3.00	3.00	0.00	3.00	0.00
<b>TOTAL</b>	<b>619.85</b>	<b>672.35</b>	<b>52.50</b>	<b>672.35</b>	<b>0.00</b>

### AGENCY DESCRIPTION

The board oversees the Office of the State Public Defender, which provides legal representation for indigent persons who are accused of crimes or are defendants in certain civil matters. Pursuant to Wisconsin Statutes and administrative rules, the office determines financial eligibility based on an analysis of each applicant's income, assets, family size and essential expenses, unless the applicant is a juvenile or is seeking representation for cases involving mental health, commitment of sexually violent persons or protective placement proceedings.

The board consists of nine members appointed to three-year terms by the Governor with the advice and consent of the Senate. At least five of the nine must be members of the State Bar of Wisconsin. The board appoints a state public defender to oversee the agency.

The office was created by statute in 1965, became an independent agency in 1977, and gradually began to represent indigent clients at the trial level with both in-house and private bar attorneys. The office consists of the Trial, Appellate, Administrative and Assigned Counsel divisions and the Office of Training and Development.

**MISSION**

The mission of the agency is to zealously represent clients, protect constitutional rights and advocate for an effective and fair criminal justice system. Our commitment is to treat our clients with dignity and compassion.

**PROGRAMS, GOALS, OBJECTIVES ACTIVITIES**

**Program 1: Legal Assistance**

Goal: Continuously improve services to clients.

Objective/Activity: Fair treatment and representation of clients.

Goal: Strengthen public value to clients, the community, other government agencies, other states and nations, and partners.

Objective/Activity: Reduce crime by reaching and educating young people before they offend.

Goal: Continuously improve administrative management.

Objective/Activity: Maximize resources to serve eligible clients.

**PERFORMANCE MEASURES**

**2023 AND 2024 GOALS AND ACTUALS**

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Court grants attorney withdrawals at client request as a percentage of total trial cases.	2%	2.6%	2%	1.6%
1.	Number of educational contacts with children and youth.	2,000	Not available <sup>1</sup>	2,000	Not available <sup>1</sup>
1.	Number of qualified attorneys certified to take cases who accept at least 12 cases per year.	700	752	700	801
1.	Number of cases with greatest risk of penalties handled by staff attorneys.	1,400	1,086	1,400	1,124

Note: Based on fiscal year.

<sup>1</sup>The ability to conduct and track educational outreach was permanently disrupted as a result of the COVID-19 pandemic.

**2025, 2026 AND 2027 GOALS**

<b>Prog. No.</b>	<b>Performance Measure<sup>1</sup></b>	<b>Goal 2025</b>	<b>Goal 2026</b>	<b>Goal 2027</b>
1.	Court grants attorney withdrawals at client request as a percentage of total trial cases.	2%	2%	2%
1.	Number of qualified attorneys certified to take cases who accept at least 12 cases per year.	700	750	775
1.	Number of cases with greatest risk of penalties handled by staff attorneys.	1,400	1,400	1,400

Note: Based on fiscal year.

<sup>1</sup>One performance measure has been removed for the upcoming biennium.

## **PUBLIC DEFENDER BOARD**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Workload Staffing
2. Assistant State Public Defender Merit Compensation
3. Expert Witness Services Cost-to-Continue
4. Transcripts, Interpreters and Discovery Cost-to-Continue
5. Private Bar Cost-to-Continue
6. Private Bar Serious Case Rate
7. Charging and Sentencing Alternatives
8. Pilot CHIPS Extension
9. Standard Budget Adjustments

#### **ITEMS NOT APPROVED**

10. Eligibility Criteria
11. Geographic Pay Add-on
12. Tuition Reimbursement/Loan Assistance

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
GENERAL PURPOSE REVENUE	\$120,110.3	\$132,777.8	\$138,836.6	\$150,114.1	\$138,999.1	\$141,780.6
State Operations	120,110.3	132,777.8	138,836.6	150,114.1	138,999.1	141,780.6
FEDERAL REVENUE (1)	\$5,842.8	\$1.6	\$0.0	\$0.0	\$0.0	\$0.0
State Operations	5,842.8	1.6	0.0	0.0	0.0	0.0
PROGRAM REVENUE (2)	\$638.7	\$1,498.7	\$1,510.4	\$1,511.1	\$1,510.4	\$1,511.1
State Operations	638.7	1,498.7	1,510.4	1,511.1	1,510.4	1,511.1
TOTALS - ANNUAL	\$126,591.9	\$134,278.1	\$140,347.0	\$151,625.2	\$140,509.5	\$143,291.7
State Operations	126,591.9	134,278.1	140,347.0	151,625.2	140,509.5	143,291.7

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

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

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

	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
GENERAL PURPOSE REVENUE	614.85	690.45	690.45	667.35	667.35
State Operations	614.85	690.45	690.45	667.35	667.35
PROGRAM REVENUE (2)	5.00	5.00	5.00	5.00	5.00
State Operations	5.00	5.00	5.00	5.00	5.00
TOTALS - ANNUAL	619.85	695.45	695.45	672.35	672.35
State Operations	619.85	695.45	695.45	672.35	672.35

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

**Table 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Legal assistance	\$126,591.9	\$134,278.1	\$140,347.0	\$151,625.2	\$140,509.5	\$143,291.7
TOTALS	\$126,591.9	\$134,278.1	\$140,347.0	\$151,625.2	\$140,509.5	\$143,291.7

**Table 4**  
**Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
1. Legal assistance	619.85	695.45	695.45	672.35	672.35
TOTALS	619.85	695.45	695.45	672.35	672.35

**1. Workload Staffing**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,777,900	52.50	3,929,700	52.50	3,656,800	52.50	3,929,700	52.50
TOTAL	3,777,900	52.50	3,929,700	52.50	3,656,800	52.50	3,929,700	52.50

The Governor recommends providing funding and position authority for new support staff positions.

**2. Assistant State Public Defender Merit Compensation**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,814,800	0.00	3,653,100	0.00	2,179,700	0.00	4,339,100	0.00
TOTAL	1,814,800	0.00	3,653,100	0.00	2,179,700	0.00	4,339,100	0.00

The Governor recommends providing funding for a one-step pay progression in each fiscal year for all eligible assistant state public defenders.

**3. Expert Witness Services Cost-to-Continue**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,044,000	0.00	1,044,000	0.00	1,044,000	0.00	1,044,000	0.00
TOTAL	1,044,000	0.00	1,044,000	0.00	1,044,000	0.00	1,044,000	0.00

The Governor recommends providing funding to cover the board's actual costs related to expert witness services.

**4. Transcripts, Interpreters and Discovery Cost-to-Continue**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	347,600	0.00	347,600	0.00	347,600	0.00	347,600	0.00
TOTAL	347,600	0.00	347,600	0.00	347,600	0.00	347,600	0.00

The Governor recommends providing funding to cover the board's actual costs related to transcripts, interpreters and discovery.

**5. Private Bar Cost-to-Continue**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-6,773,900	0.00	4,420,200	0.00	-2,353,700	0.00	0	0.00
TOTAL	-6,773,900	0.00	4,420,200	0.00	-2,353,700	0.00	0	0.00

The Governor recommends adjusting funding to reflect the board's actual costs to provide reimbursement to private bar attorneys.

**6. Private Bar Serious Case Rate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,101,400	0.00	2,728,900	0.00	0	0.00	1,432,600	0.00
TOTAL	1,101,400	0.00	2,728,900	0.00	0	0.00	1,432,600	0.00

The Governor recommends providing funding to create a serious case rate of \$125 per hour for private bar attorneys.

**7. Charging and Sentencing Alternatives**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-3,317,600	0.00	-8,187,200	0.00	-2,563,800	0.00	-6,034,100	0.00
TOTAL	-3,317,600	0.00	-8,187,200	0.00	-2,563,800	0.00	-6,034,100	0.00

The Governor recommends requiring a diversion and restitution alternative for certain misdemeanor offenses. The Governor also recommends legalizing marijuana. The Governor further recommends reducing the board's budget to reflect the decreased need for legal representation caused by this policy change. See Circuit Courts, Item #7; Department of Agriculture, Trade and Consumer Protection, Item #35; and Department of Revenue, Item #13.

**8. Pilot CHIPS Extension**

The Governor recommends extending the pilot Child in Need of Protection Services Program through June 30, 2027.



**9. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,910,700	0.00	3,943,900	0.00	3,910,700	0.00	3,943,900	0.00
PR-F	-1,600	0.00	-1,600	0.00	-1,600	0.00	-1,600	0.00
PR-S	12,200	0.00	12,700	0.00	12,200	0.00	12,700	0.00
PR-O	-500	0.00	-300	0.00	-500	0.00	-300	0.00
<b>TOTAL</b>	<b>3,920,800</b>	<b>0.00</b>	<b>3,954,700</b>	<b>0.00</b>	<b>3,920,800</b>	<b>0.00</b>	<b>3,954,700</b>	<b>0.00</b>

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$3,734,400 in each year); (b) overtime (\$223,200 in each year); and (c) full funding of lease and directed moves costs (-\$36,800 in FY26 and -\$2,900 in FY27).

**ITEMS NOT APPROVED**

The following requests are not included in the Governor's budget recommendations for the Public Defender Board.

Decision Item	Source of Funds	FY26		FY27	
		Dollars	Positions	Dollars	Positions
10. Eligibility Criteria	GPR	2,271,100	23.10	3,573,300	23.10
11. Geographic Pay Add-on	GPR	1,382,800	0.00	1,382,800	0.00
12. Tuition Reimbursement/Loan Assistance	GPR	500,000	0.00	500,000	0.00
<b>TOTAL OF ITEMS NOT APPROVED</b>	<b>GPR</b>	<b>4,153,900</b>	<b>23.10</b>	<b>5,456,100</b>	<b>23.10</b>



## DEPARTMENT OF PUBLIC INSTRUCTION

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	7,868,908,000	9,354,243,400	18.9	9,786,310,500	4.6
PR-F	886,146,800	888,745,300	0.3	888,113,100	-0.1
PR-S	32,675,200	34,011,800	4.1	34,011,800	0.0
PR-O	22,720,800	23,595,000	3.8	23,595,000	0.0
SEG-O	82,196,900	102,921,600	25.2	105,065,600	2.1
<b>TOTAL</b>	<b>8,892,647,700</b>	<b>10,403,517,100</b>	<b>17.0</b>	<b>10,837,096,000</b>	<b>4.2</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	247.29	250.29	3.00	250.29	0.00
PR-F	332.99	323.99	-9.00	316.99	-7.00
PR-S	48.49	48.49	0.00	48.49	0.00
PR-O	27.50	29.50	2.00	29.50	0.00
<b>TOTAL</b>	<b>656.27</b>	<b>652.27</b>	<b>-4.00</b>	<b>645.27</b>	<b>-7.00</b>

### AGENCY DESCRIPTION

The department is headed by the State Superintendent of Public Instruction, a constitutional officer who is elected on the nonpartisan spring ballot for a four-year term. The State Superintendent appoints a deputy state superintendent, an executive assistant, a special assistant and assistant state superintendents. The assistant state superintendents are responsible for administering the five operating divisions of the department: Academic Excellence, Finance and Management, Learning Support, Libraries and Technology, and Student and School Success.

### MISSION

The department, under the leadership and direction of the elected State Superintendent, supports and advances public education and public libraries so all school-age children can access high-quality educational programs meeting student needs and all citizens have access to comprehensive public library resources and services.

## Public Instruction

The department's mission is anchored in a vision of engaged learners. The department's work builds on the state's nation-leading graduation rates, college entrance exam scores and more students taking rigorous college-level courses. This vision also acknowledges that today, not every child graduates ready for college or career, and this inequity ultimately drives the department's work.

To achieve our vision for every student, the department is committed to ensuring educational equity remains central to how the department functions. Educational equity means that every student has access to the educational resources and rigor they need at the right moment in their education, across race, gender, ethnicity, language, disability, sexual orientation, family background and/or family income.

Public education in Wisconsin is one of our state's great economic and social strengths. The department's mission drives this agenda, providing direct actions to improve student learning, promote safe and healthy school environments, and ensure our educators and schools remain the best in the nation.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

### Program 1: Educational Leadership

Goal: Talented, dedicated and well-prepared educators are in every classroom and public school.

Objective/Activity: Provide every classroom with teachers who are prepared to help students meet the district's challenging academic standards.

Goal: Make the department a high-performance organization by focusing on results, service quality and customer satisfaction.

Objective/Activity: Provide timely, consistent service and dissemination of high-quality information and products to customers.

### Program 3: Aids to Libraries, Individuals and Organizations

Goal: Ensure all citizens have equal access to comprehensive public library resources and services.

Objective/Activity: All libraries make effective use of technology and the internet in order to provide access to information and knowledge resources to the state's residents.

## PERFORMANCE MEASURES

## 2023 AND 2024 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Number of one-year licenses with stipulations issued. <sup>1</sup>	3,000	3,499	2,500	3,380
1.	Number of "page views" on Wisconsin Information System for Education Data Dashboard (WISEdash). <sup>2</sup>	100,000	186,150	100,000	89,921
1.	Number of distinct logins (WISEdash for School Districts, secure portal). <sup>2</sup>	60,000	53,036	60,000	24,437
3.	Number of BadgerLink Successful Retrievals of Electronic Information (SREI). <sup>3</sup>	8,500,000	8,073,303	9,000,000	4,542,644
3.	Number of items loaned out through interlibrary loan program.	8,000,000	7,320,749	8,250,000	N/A <sup>4</sup>

Note: Based on calendar year, except as noted.

<sup>1</sup>Based on fiscal year.

<sup>2</sup>The actual figures for number of page views and number of distinct logins in 2024 represent counts from January 1, 2024, through July 30, 2024.

<sup>3</sup>For BadgerLink SREI, the 2024 actual figures include data from January through June 2024.

<sup>4</sup>The number of items loaned through the interlibrary loan program is based in part on the statistics filed in the public library annual reports, which will not be available until July 2025.

## Public Instruction

## 2025, 2026 AND 2027 GOALS

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2025<sup>1</sup></b>	<b>Goal 2026</b>	<b>Goal 2027</b>
1.	Number of one-year licenses with stipulations issued. <sup>2</sup>	3,200	3,100	3,000
1.	Number of "page views" on Wisconsin Information System for Education Data Dashboard (WISEdash).	200,000	200,000	200,000
1.	Number of distinct logins (WISEdash for School Districts, secure portal).	60,000	60,000	60,000
3.	Number of BadgerLink Successful Retrievals of Electronic Information (SREI).	8,200,000	8,400,000	8,500,000
3.	Number of items loaned out through interlibrary loan program.	7,650,000	7,800,000	8,000,000

Note: Based on calendar year, except as noted.

<sup>1</sup>Goals for 2025 have been revised for all performance measures.

<sup>2</sup>Based on fiscal year.

**DEPARTMENT OF PUBLIC INSTRUCTION****GOVERNOR'S BUDGET RECOMMENDATIONS****RECOMMENDATIONS**

1. General Equalization Aid
2. Special Education Categorical Aid
3. High-Cost Special Education Aid
4. Early Childhood Special Education
5. Special Education Transition Readiness Grants
6. Aid for Comprehensive School Mental Health Systems
7. Aid for School-Based Mental Health Professional Staff
8. Peer-to-Peer Suicide Prevention Grants
9. Mental Health Training
10. Per Pupil Aid
11. Early Literacy Investments
12. The Literacy Lab
13. Adult Literacy Grants
14. Supplemental Nutrition Aid
15. School Breakfast Reimbursement
16. School Day Milk Program
17. Aid for English Language Acquisition
18. Supporting Future Educators
19. Grow Your Own Educator Programs
20. Peer Review and Mentoring Grant
21. Teacher Apprenticeship
22. Educators Rising
23. Computer Science Education Grants
24. Computer Science Offerings
25. Career and Technical Education Aid
26. Career and Technical Student Organizations
27. Grant for Information Technology Education
28. Robotics League Participation Grants
29. Sparsity Aid
30. Health Emergencies in Learning Places (HELP) Grants
31. Water Filtration Grants
32. Pupil Transportation Aid
33. High-Cost Transportation Aid
34. Personal Financial Literacy Grants
35. Milwaukee Audit Response Support
36. Milwaukee School Resource Officers
37. Access to Period Products in School
38. Rehire of Retired Employees
39. Early College Credit Program State Aid
40. MENTOR Greater Milwaukee
41. Four-Year-Old Kindergarten Community Approach
42. Graduation Alliance
43. Independent Charter Schools
44. Milwaukee Parental Choice Program
45. Special Needs Scholarship Program

- 46. Racine and Wisconsin Parental Choice Programs
- 47. Parental Choice and Special Needs Scholarship Programs
- 48. Tribal Language Revitalization Grant
- 49. General Education Development Test Subsidy
- 50. Farm to School Program
- 51. Grants to Replace Race-Based Nicknames, Logos, Mascots and Team Names
- 52. Arts for All
- 53. Special Olympics Wisconsin
- 54. Participation in High School Graduation Ceremonies
- 55. Academic and Career Planning
- 56. School Library Aids Reestimate
- 57. Public Library System Aid
- 58. Library Service Contracts
- 59. BadgerLink and Newline for the Blind
- 60. Information Technology Systems Modernization
- 61. Staffing Support for State Programs
- 62. Transfer of Head Start Aid Supplement
- 63. Out-of-School Time Grant Program
- 64. Licensing Operations
- 65. State Operations Adjustment
- 66. Program Revenue Reestimates
- 67. Fuel and Utilities Reestimate
- 68. Debt Service Reestimate
- 69. Standard Budget Adjustments

**ITEMS NOT APPROVED**

- 70. Foundations of Reading Test Repeal
- 71. District Reorganization - Feasibility Study Grant
- 72. Innovative Education Practices
- 73. Transition Incentive Grant Program
- 74. Grants for IT Infrastructure and Cybersecurity
- 75. AODA Prevention Grants
- 76. Bilingual-Bicultural Education Program Aid
- 77. Local Food to Schools Program
- 78. Grant for Milk Coolers & Dispensers



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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
GENERAL PURPOSE REVENUE	\$7,252,582.5	\$7,868,908.0	\$9,558,044.1	\$10,510,795.9	\$9,354,243.4	\$9,786,310.5
State Operations	55,234.1	56,859.0	87,779.0	84,015.4	128,507.2	74,825.1
Local Assistance	6,492,609.0	7,021,887.0	8,647,976.5	9,476,846.1	8,357,641.5	8,791,998.0
Aids to Ind. & Org.	704,739.3	790,162.0	822,288.6	949,934.4	868,094.7	919,487.4
FEDERAL REVENUE (1)	\$2,060,443.5	\$886,146.8	\$888,745.3	\$888,113.1	\$888,745.3	\$888,113.1
State Operations	70,996.5	61,344.8	63,943.3	63,311.1	63,943.3	63,311.1
Local Assistance	1,920,049.7	761,933.5	761,933.5	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	62,868.5	62,868.5
PROGRAM REVENUE (2)	\$51,193.8	\$55,396.0	\$57,726.0	\$57,751.8	\$57,606.8	\$57,606.8
State Operations	30,610.4	37,888.5	39,707.4	39,733.2	39,622.1	39,622.1
Local Assistance	20,583.4	17,507.5	18,018.6	18,018.6	17,984.7	17,984.7
SEGREGATED REVENUE (3)	\$92,635.4	\$82,196.9	\$102,921.6	\$105,065.6	\$102,921.6	\$105,065.6
State Operations	2,107.9	2,397.5	3,122.2	3,169.6	3,122.2	3,169.6
Local Assistance	90,377.5	79,499.4	99,499.4	101,596.0	99,499.4	101,596.0
Aids to Ind. & Org.	150.0	300.0	300.0	300.0	300.0	300.0
TOTALS - ANNUAL	\$9,456,855.2	\$8,892,647.7	\$10,607,437.0	\$11,561,726.4	\$10,403,517.1	\$10,837,096.0
State Operations	158,948.9	158,489.8	194,551.9	190,229.3	235,194.8	180,927.9
Local Assistance	8,523,619.7	7,880,827.4	9,527,428.0	10,358,394.2	9,237,059.1	9,673,512.2
Aids to Ind. & Org.	774,286.6	853,330.5	885,457.1	1,013,102.9	931,263.2	982,655.9

(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

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

	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
GENERAL PURPOSE REVENUE	247.29	256.29	256.29	250.29	250.29
State Operations	247.29	256.29	256.29	250.29	250.29
FEDERAL REVENUE (1)	332.99	323.99	316.99	323.99	316.99
State Operations	332.99	323.99	316.99	323.99	316.99
PROGRAM REVENUE (2)	75.99	79.99	79.99	77.99	77.99
State Operations	75.99	79.99	79.99	77.99	77.99
TOTALS - ANNUAL	656.27	660.27	653.27	652.27	645.27
State Operations	656.27	660.27	653.27	652.27	645.27

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

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

**Table 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Educational leadership	\$161,227.5	\$159,867.4	\$194,685.3	\$190,315.3	\$227,253.2	\$182,938.9
2. Aids for local educational programming	\$9,190,832.3	\$8,630,723.2	\$10,297,808.6	\$11,207,399.0	\$10,061,728.3	\$10,524,582.2
3. Aids to libraries, individuals and organizations	\$104,795.3	\$102,057.1	\$114,943.1	\$164,012.1	\$114,535.6	\$129,574.9
<b>TOTALS</b>	<b>\$9,456,855.2</b>	<b>\$8,892,647.7</b>	<b>\$10,607,437.0</b>	<b>\$11,561,726.4</b>	<b>\$10,403,517.1</b>	<b>\$10,837,096.0</b>

**Table 4**  
**Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
1. Educational leadership	656.27	660.27	653.27	652.27	645.27
<b>TOTALS</b>	<b>656.27</b>	<b>660.27</b>	<b>653.27</b>	<b>652.27</b>	<b>645.27</b>

**1. General Equalization Aid**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	332,759,000	0.00	672,316,000	0.00	493,800,000	0.00	699,900,000	0.00
TOTAL	332,759,000	0.00	672,316,000	0.00	493,800,000	0.00	699,900,000	0.00

The Governor recommends providing significant increases in state general equalization aid in each year of the biennium. The Governor also recommends increasing special adjustment aid from 85 percent of prior year general equalization aid to 90 percent of prior year general equalization aid in each year.

The Governor further recommends indexing the current revenue limit per pupil adjustment of \$325 to inflation beginning in FY26, providing an estimated revenue limit adjustment of \$334 per member in FY26 and \$345 per member in FY27. In addition, the Governor recommends increasing the low revenue ceiling to \$12,000 per member in FY26 and \$12,400 per member in FY27, and repealing the inability of a school district to use the low revenue ceiling adjustment if the district has a failed referendum.

Finally, the Governor recommends increasing the state general equalization aid and revenue limit four-year-old kindergarten (4K) membership calculations for school districts, independent charter schools and private schools participating in the state's parental choice programs that provide full-day 4K programs to 1.0 FTE beginning in FY27.

**2. Special Education Categorical Aid**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	820,517,300	0.00	1,166,550,300	0.00	542,949,100	0.00	587,658,200	0.00
TOTAL	820,517,300	0.00	1,166,550,300	0.00	542,949,100	0.00	587,658,200	0.00

The Governor recommends increasing the rate at which eligible special education costs are reimbursed to 60 percent in FY26 and FY27. The Governor also recommends changing the appropriation type from sum certain to sum sufficient to ensure school districts receive the percent reimbursement promised by the state.

**3. High-Cost Special Education Aid**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	20,424,000	0.00	21,820,000	0.00	8,789,000	0.00	9,720,000	0.00
TOTAL	20,424,000	0.00	21,820,000	0.00	8,789,000	0.00	9,720,000	0.00

The Governor recommends increasing the reimbursement rate for eligible program costs to 40 percent in FY26 and FY27. The Governor also recommends changing the appropriation type from sum certain to sum sufficient to ensure school districts receive the percent reimbursement promised by the state.

**4. Early Childhood Special Education**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	600,000	0.00	10,600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	600,000	0.00	10,600,000	0.00	600,000	0.00	600,000	0.00

The Governor recommends providing funding to support early childhood special education identification efforts, which will provide training and support to school districts, independent charter schools and child care providers through partnership with cooperative educational service agencies.

**5. Special Education Transition Readiness Grants**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,500,000	0.00	1,500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	1,500,000	0.00	1,500,000	0.00	500,000	0.00	500,000	0.00

The Governor recommends increasing funding to support transition readiness grants.

**6. Aid for Comprehensive School Mental Health Systems**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	83,888,000	0.00	83,888,000	0.00	83,888,000	0.00	83,888,000	0.00
TOTAL	83,888,000	0.00	83,888,000	0.00	83,888,000	0.00	83,888,000	0.00

The Governor recommends providing funding for reimbursement of costs incurred by school districts and independent charter schools that provide in- and out-of-school time mental health services and programs for students. The Governor also recommends that reimbursements may be provided in an amount up to the greater of \$100 per pupil or \$100,000 per school district and independent charter school.

**7. Aid for School-Based Mental Health Professional Staff**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	62,752,000	0.00	67,237,000	0.00	62,752,000	0.00	67,237,000	0.00
TOTAL	62,752,000	0.00	67,237,000	0.00	62,752,000	0.00	67,237,000	0.00

The Governor recommends providing funding to reimburse school districts, independent charter schools and private schools participating in a parental choice program for the costs of school-based mental health professional staff. The Governor also recommends ensuring that the costs for all categories of pupil services staff be eligible for reimbursement, including school counselors, school psychologists and school nurses.

**8. Peer-to-Peer Suicide Prevention Grants**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	350,000	0.00	350,000	0.00	250,000	0.00	250,000	0.00
TOTAL	350,000	0.00	350,000	0.00	250,000	0.00	250,000	0.00

The Governor recommends providing funding to increase support for peer-to-peer suicide prevention grants and increase the maximum grant from \$1,000 to \$6,000.

**9. Mental Health Training**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	380,000	0.00	380,000	0.00	380,000	0.00	380,000	0.00
TOTAL	380,000	0.00	380,000	0.00	380,000	0.00	380,000	0.00

The Governor recommends providing funding to increase support for existing school mental health training programs to expand the allowable types of training and to increase the capacity of the Wisconsin Safe and Health School Center to deliver trainings.

**10. Per Pupil Aid**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	88,581,900	0.00	123,431,900	0.00	88,581,900	0.00	123,431,900	0.00
TOTAL	88,581,900	0.00	123,431,900	0.00	88,581,900	0.00	123,431,900	0.00

The Governor recommends fully funding a per pupil payment of \$800 in FY26 and \$850 in FY27. The Governor also recommends an additional payment of \$160 in FY26 and \$170 in FY27 for each economically disadvantaged student, a 20 percent increase of the per pupil payment.

**11. Early Literacy Investments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	18,500,000	0.00	23,518,000	0.00	61,495,200	0.00	18,093,500	0.00
TOTAL	18,500,000	0.00	23,518,000	0.00	61,495,200	0.00	18,093,500	0.00

The Governor recommends funding initiatives that implement and support the literacy program created under 2023 Wisconsin Act 20 as follows: (a) \$50,000,000 GPR in FY26 to replace unreleased funding appropriated for use in the 2023-25 biennium; (b) \$7,045,200 GPR in FY26 and \$11,018,000 GPR in FY27 for 64 early literacy coaches in FY26 and 100 early literacy coaches in FY27; (c) \$2,625,500 GPR in FY27 for the required intensive summer reading program interventions; (d) \$1,450,000 GPR in each year to reimburse diagnostic assessments administered by schools; (e) \$3,000,000 GPR in each year to support organizations providing high-dosage literacy tutoring; and (f) repealing the July 1, 2028, sunset date of the Office of Literacy.

**12. The Literacy Lab**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,092,500	0.00	1,125,300	0.00
TOTAL	0	0.00	0	0.00	1,092,500	0.00	1,125,300	0.00

The Governor recommends providing funding to support The Literacy Lab, which will provide evidence-based literacy interventions in Milwaukee and Racine schools.

**13. Adult Literacy Grants**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	66,800	0.00	66,800	0.00	716,800	0.00	716,800	0.00
TOTAL	66,800	0.00	66,800	0.00	716,800	0.00	716,800	0.00

The Governor recommends providing additional funding to increase capacity of adult literacy services.

**14. Supplemental Nutrition Aid**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	146,328,500	1.00	147,816,600	1.00	0	0.00	147,720,000	0.00
TOTAL	146,328,500	1.00	147,816,600	1.00	0	0.00	147,720,000	0.00

The Governor recommends creating a new sum sufficient categorical aid to eliminate all fees charged to students for meals served by a school district, independent charter school, tribal school, private school or residential school. The payment per meal to each school is equal to the difference in federal reimbursement between a free meal and a reduced-price meal and a free meal and a full-price meal respectively for each meal served in the prior school year. The Governor also recommends prohibiting schools from charging a price for a meal to students.

**15. School Breakfast Reimbursement**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,027,400	0.00	3,082,100	0.00	3,027,400	0.00	3,082,100	0.00
TOTAL	3,027,400	0.00	3,082,100	0.00	3,027,400	0.00	3,082,100	0.00

The Governor recommends fully funding reimbursements to school districts, private schools and tribal schools under the school breakfast program at \$0.15 for each breakfast as required by current law. The Governor also recommends expanding the institutions eligible for reimbursement to include: (a) independent charter schools, (b) Wisconsin Educational Services Program for the Deaf and Hard of Hearing, (c) Wisconsin Center for the Blind and Visually Impaired, and (d) residential care centers for children and youth. The Governor further recommends eliminating reimbursement payments to institutions no longer in operation.

**16. School Day Milk Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	211,100	0.00	247,800	0.00	211,100	0.00	247,800	0.00
TOTAL	211,100	0.00	247,800	0.00	211,100	0.00	247,800	0.00

The Governor recommends fully funding reimbursement for the Wisconsin School Day Milk Program.

**17. Aid for English Language Acquisition**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	26,750,000	0.00	26,750,000	0.00	26,750,000	0.00	26,750,000	0.00
TOTAL	26,750,000	0.00	26,750,000	0.00	26,750,000	0.00	26,750,000	0.00

The Governor recommends providing funding and a new sum sufficient appropriation to create a new categorical aid program to support English learner students in every school district and independent charter school in the state. The Governor also recommends that base funding of \$10,000 be provided to each school district and independent charter school serving at least one English learner and up to 20 English learners, plus \$500 for each additional English learner above 20. The Governor further recommends altering reporting requirements to ensure newly eligible school districts and independent charter schools report prior year English learners enrolled by language group.



**18. Supporting Future Educators**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	46,925,000	0.00	0	0.00	12,862,500	0.00
TOTAL	0	0.00	46,925,000	0.00	0	0.00	12,862,500	0.00

The Governor recommends creating new programs to provide state-funded stipends to future educators and to cooperating teachers who supervise those individuals beginning in FY27 as follows: (a) \$2,500 per semester to future educators completing student teaching; (b) \$2,500 per semester to future librarians completing a public library internship or supervised school district placement; and (c) \$1,000 per semester to cooperating teachers involved in supervising during the student teaching or apprenticeship process. The Governor also recommends that the University of Wisconsin System and Technical College System Board educator preparatory programs provide tuition remission during student teaching to enrolled prospective teachers. See University of Wisconsin System, Item #10.

**19. Grow Your Own Educator Programs**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	72,500	1.00	5,096,600	1.00	0	0.00	5,000,000	0.00
TOTAL	72,500	1.00	5,096,600	1.00	0	0.00	5,000,000	0.00

The Governor recommends creating a new grant program to help school districts and independent charter schools reimburse the costs of grow your own educator programs that help teachers and staff obtain further licensure or encourage students to enter the teaching profession.

**20. Peer Review and Mentoring Grant**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,713,400	0.00	3,713,400	0.00	803,300	0.00	803,300	0.00
TOTAL	3,713,400	0.00	3,713,400	0.00	803,300	0.00	803,300	0.00

The Governor recommends increasing funding to support peer review and mentoring of individuals early in their teaching career.

**21. Teacher Apprenticeship**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	10,000,000	0.00	10,000,000	0.00	0	0.00	0	0.00
TOTAL	10,000,000	0.00	10,000,000	0.00	0	0.00	0	0.00

The Governor recommends requiring the Department of Public Instruction to grant an initial teaching license to an individual who completes a teacher apprenticeship as defined by the Department of Workforce Development. See Department of Workforce Development, Item #4.

**22. Educators Rising**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	500,000	0.00	500,000	0.00	250,000	0.00	250,000	0.00
TOTAL	500,000	0.00	500,000	0.00	250,000	0.00	250,000	0.00

The Governor recommends creating a new grant program in FY26 to support the creation of chapters of Educators Rising to encourage students to pursue teaching.

**23. Computer Science Education Grants**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,092,500	1.00	5,096,600	1.00
TOTAL	0	0.00	0	0.00	5,092,500	1.00	5,096,600	1.00

The Governor recommends providing funding to help school districts increase foundational computer science offerings and the digital literacy of students. The Governor also recommends providing position and expenditure authority for a computer science education coordinator in the department. The Governor further recommends providing \$20,000 for costs related to a computer science education task force, to be chaired by the new computer science education coordinator.

**24. Computer Science Offerings**

The Governor recommends that each high school in the state be required to offer at least one computer science class.

**25. Career and Technical Education Aid**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	72,500	1.00	44,911,600	1.00	10,000,000	0.00	0	0.00
TOTAL	72,500	1.00	44,911,600	1.00	10,000,000	0.00	0	0.00

The Governor recommends providing a per pupil payment to support investments in career and technical education that will enhance workforce readiness and expand learning opportunities for high school students in school districts and independent charter schools.

**26. Career and Technical Student Organizations**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	4,500,000	0.00	4,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	4,500,000	0.00	4,500,000	0.00	1,500,000	0.00	1,500,000	0.00

The Governor recommends providing funding for grants to career and technical student organizations identified by the department to be calculated based on the organization's proportion of statewide membership. Grants may be used to defray student membership costs and enhance opportunities available to students.

**27. Grant for Information Technology Education**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	625,000	0.00	625,000	0.00	0	0.00	0	0.00
TOTAL	625,000	0.00	625,000	0.00	0	0.00	0	0.00

The Governor recommends modifying eligibility language to allow more organizations to apply for funding to provide information technology education services to schools, technical colleges and libraries.

**28. Robotics League Participation Grants**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends increasing funding to support robotics league participation grants.

**29. Sparsity Aid**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	896,000	0.00	1,116,000	0.00	10,016,800	0.00	10,236,800	0.00
TOTAL	896,000	0.00	1,116,000	0.00	10,016,800	0.00	10,236,800	0.00

The Governor recommends increasing funding in each year to fully fund estimated eligible grants at \$500 per pupil for districts with 745 or fewer students and at \$200 per pupil for all districts with sparse student populations between 746 and 1,000 pupils. The Governor further recommends providing stopgap payments equal to 50 percent of the district's prior year aid payment for one year to districts that no longer meet eligibility requirements.

**30. Health Emergencies in Learning Places (HELP) Grants**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	10,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,000,000	0.00	0	0.00

The Governor recommends creating a new biennial appropriation to fund grants to help school districts, independent charter schools and private schools participating in a parental choice program prepare for and respond to health emergencies in school buildings. The Governor also recommends allowing grants to support the purchase of automated external defibrillators, carbon monoxide detectors and opioid antagonists to place in school buildings. The Governor further recommends requiring schools to maintain a cardiac emergency response plan and incorporate the placement of carbon monoxide detectors in indoor environmental quality plans.

**31. Water Filtration Grants**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	2,500,000	0.00	0	0.00	250,000	0.00
TOTAL	0	0.00	2,500,000	0.00	0	0.00	250,000	0.00

The Governor recommends creating a new grant program to assist school districts to replace water fountains with water bottle filling stations with filters that reduce harmful toxins, such as lead and nitrates, in student drinking water.

**32. Pupil Transportation Aid**

The Governor recommends increasing reimbursement rates for pupils transported over 12 miles from \$400 to \$450.

**33. High-Cost Transportation Aid**

The Governor recommends modifying the eligibility threshold for high-cost transportation aid from 140 percent of the statewide average transportation costs to 135 percent of the statewide average.

**34. Personal Financial Literacy Grants**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00

The Governor recommends providing funding for grants school districts and independent charter schools to implement or expand personal financial literacy curriculum and programming, with an emphasis on innovation in personal financial literacy instruction.

**35. Milwaukee Audit Response Support**

The Governor recommends that the Department of Administration provide payments to the Milwaukee Public School District to implement recommendations from instructional and operational audits of the school district initiated by the Governor. The Governor further recommends that the payments may be used only for items addressed in the audits, financial reporting software and data compatibility with state and local finance systems. See Department of Administration, Item #7.

**36. Milwaukee School Resource Officers**

The Governor recommends requiring the Milwaukee Public School District to reimburse the city of Milwaukee for the costs of providing school resource officers for 25 percent of school days to assist in meeting the requirements under 2023 Wisconsin Act 228.

**37. Access to Period Products in School**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00

The Governor recommends providing funding to help school districts and independent charter schools with concentrations of economically-disadvantaged students greater than the statewide average purchase feminine hygiene products. The Governor also recommends basing aid payments on prior year share of economically-disadvantaged students in eligible school districts and independent charter schools. The Governor further recommends requiring all school districts and independent charter schools to provide feminine hygiene products to students at no charge.

**38. Rehire of Retired Employees**

The Governor recommends allowing state agencies, local units of government and school districts participating in the Wisconsin Retirement System to rehire retired annuitant employees without requiring them to suspend their annuity if: (a) at least 30 days have passed since the employee left employment with a participating employer; (b) at the time of retirement, the employee does not have an agreement to return to work; and (c) upon returning to work, the employee elects to not again become a participating employee in the Wisconsin Retirement System. See Department of Employee Trust Funds, Item #4.

**39. Early College Credit Program State Aid**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	802,000	0.00	926,000	0.00	0	0.00	0	0.00
TOTAL	802,000	0.00	926,000	0.00	0	0.00	0	0.00

The Governor recommends fully funding anticipated early college credit program state aid in the existing Department of Workforce Development appropriation and not in the Department of Public Instruction. See Department of Workforce Development, Item #27.

**40. MENTOR Greater Milwaukee**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	150,000	0.00	150,000	0.00
TOTAL	0	0.00	0	0.00	150,000	0.00	150,000	0.00

The Governor recommends providing funding to MENTOR Greater Milwaukee to support relationships between kids and trained, caring adults to assist the kids in fulfilling their potential.

**41. Four-Year-Old Kindergarten Community Approach**

The Governor recommends requiring the department, in consultation with the Department of Children and Families, to develop a standard per pupil payment amount to child care providers in school districts participating in mixed delivery models through the community approach to four-year-old kindergarten. The Governor also recommends requiring the department, in consultation with the Department of Children and Families, to develop a model contract for school district agreements with child care providers. The Governor further recommends increasing the state general equalization aid and revenue limit four-year-old (4K) membership calculations for school districts, independent charter schools and private schools participating in the state's parental choice programs that provide a full-day 4K program to 1.0 FTE beginning in FY27. See Department of Children and Families, Item #4.

**42. Graduation Alliance**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00

The Governor recommends providing funding to Graduation Alliance, which works to reengage high school students who have, or are in danger of, dropping out of school.

**43. Independent Charter Schools**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,222,500	0.00	14,065,800	0.00	6,138,100	0.00	16,873,800	0.00
TOTAL	1,222,500	0.00	14,065,800	0.00	6,138,100	0.00	16,873,800	0.00

The Governor recommends adjusting funding by \$10,245,700 in FY26 and \$18,477,300 in FY27 to reflect estimates of enrollment and state aid payments for independent charter schools authorized by the city of Milwaukee, University of Wisconsin-Milwaukee, Waukesha County Executive and University of Wisconsin-Parkside. The Governor also recommends adjusting funding by -\$4,107,600 in FY26 and -\$1,608,500 in FY27 to reflect estimates of enrollment and state aid payments for independent charter schools authorized by the Office of Educational Opportunity at the University of Wisconsin System.

**44. Milwaukee Parental Choice Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,068,700	0.00	20,224,700	0.00	20,723,100	0.00	34,248,300	0.00
TOTAL	1,068,700	0.00	20,224,700	0.00	20,723,100	0.00	34,248,300	0.00

The Governor recommends adjusting funding for the Milwaukee parental choice programs to reflect estimated enrollment and state aid payments.

**45. Special Needs Scholarship Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,755,100	0.00	10,320,600	0.00	7,446,700	0.00	8,493,300	0.00
TOTAL	2,755,100	0.00	10,320,600	0.00	7,446,700	0.00	8,493,300	0.00

The Governor recommends adjusting funding for the Special Needs Scholarship Program to reflect estimated enrollment and state aid payments. In addition, the Governor recommends reforming the program as follows: (a) repeal the actual cost basis payment calculation and reinstate a per pupil aid payment; (b) require new schools that begin participating in FY27 and thereafter to concurrently participate in another parental choice program through which they are accredited; and (c) require that schools participating in the program must allow students to opt out of religious activities upon written request of the parent.



**46. Racine and Wisconsin Parental Choice Programs**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	16,813,500	0.00	57,969,500	0.00	33,915,500	0.00	47,105,400	0.00
TOTAL	16,813,500	0.00	57,969,500	0.00	33,915,500	0.00	47,105,400	0.00

The Governor recommends adjusting funding for the Racine and statewide parental choice programs to reflect estimated enrollment and state aid payments.

**47. Parental Choice and Special Needs Scholarship Programs**

The Governor recommends implementing the following reforms: (a) requiring all teachers providing instruction in schools participating in a parental choice program or the Special Needs Scholarship Program, with some exceptions, to hold a license or permit issued by the Department of Public Instruction beginning July 1, 2028; (b) including information containing the gross reduction in state general aid as a result of private choice and special needs scholarship programs on property tax bills to increase public awareness of parental choice program costs; (c) indexing payments for choice and special needs pupils to increases in public school revenue limit adjustments and per pupil aid; (d) capping the number of available seats in each parental choice program and the Special Needs Scholarship Program beginning in FY27 using the respective program's FY26 headcount; and (e) continuing the 10 percent maximum participation of school district membership in the Wisconsin Parental Choice Program.

**48. Tribal Language Revitalization Grant**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	277,200	0.00	277,200	0.00	277,200	0.00	277,200	0.00
TOTAL	277,200	0.00	277,200	0.00	277,200	0.00	277,200	0.00

The Governor recommends increasing funding for tribal language revitalization grants to support effective, innovative instruction in American Indian languages. The Governor also recommends allowing independent charter schools to be eligible grant applicants.

**49. General Education Development Test Subsidy**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	194,500	0.00	408,500	0.00	194,500	0.00	408,500	0.00
TOTAL	194,500	0.00	408,500	0.00	194,500	0.00	408,500	0.00

The Governor recommends providing funding to create a new test subsidy of \$30 per General Education Development test for eligible Wisconsin residents beginning January 1, 2026.

**50. Farm to School Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00

The Governor recommends providing funding for a Farm to School grant program to ensure a sufficient state match component to improve student health and nutrition.

**51. Grants to Replace Race-Based Nicknames, Logos, Mascots and Team Names**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00

The Governor recommends providing tribal gaming revenue to create a program to assist certain school districts in adopting and implementing a nickname, logo, mascot or team name that is not race-based.

**52. Arts for All**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00

The Governor recommends providing funding to support Arts for All. The Governor also recommends changing the appropriation name from Very Special Arts to Arts for All to reflect the organization's official name change.

**53. Special Olympics Wisconsin**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	100,000	0.00	100,000	0.00	300,000	0.00	300,000	0.00
TOTAL	100,000	0.00	100,000	0.00	300,000	0.00	300,000	0.00

The Governor recommends providing funding to support Special Olympics Wisconsin.

**54. Participation in High School Graduation Ceremonies**

The Governor recommends prohibiting a school district, independent charter school or private choice school from preventing a student from participating in a graduation ceremony due to unpaid fees.

**55. Academic and Career Planning**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	83,000	0.00	307,000	0.00	18,300	0.00	213,300	0.00
TOTAL	83,000	0.00	307,000	0.00	18,300	0.00	213,300	0.00

The Governor recommends increasing expenditure authority to fully fund estimated costs of Academic and Career Planning and related trainings by cooperative educational service agencies.

**56. School Library Aids Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	18,000,000	0.00	18,000,000	0.00	18,000,000	0.00	18,000,000	0.00
TOTAL	18,000,000	0.00	18,000,000	0.00	18,000,000	0.00	18,000,000	0.00

The Governor recommends adjusting expenditure authority for school library aids based on reestimates of interest earnings from the common school fund.

**57. Public Library System Aid**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	2,000,000	0.00	4,000,000	0.00	2,000,000	0.00	4,000,000	0.00
TOTAL	2,000,000	0.00	4,000,000	0.00	2,000,000	0.00	4,000,000	0.00

The Governor recommends providing funding to support the operations and maintenance of public library services in Wisconsin.

**58. Library Service Contracts**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	619,200	0.00	666,600	0.00	619,200	0.00	666,600	0.00
TOTAL	619,200	0.00	666,600	0.00	619,200	0.00	666,600	0.00

The Governor recommends fully funding the estimated costs of the library service contracts maintained by the department.

**59. BadgerLink and Newslite for the Blind**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	96,600	0.00	0	0.00	96,600	0.00
TOTAL	0	0.00	96,600	0.00	0	0.00	96,600	0.00

The Governor recommends providing funding to maintain BadgerLink and Newslite for the Blind levels of service.

**60. Information Technology Systems Modernization**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	5,000,000	0.00	1,000,000	0.00	1,000,000	0.00	500,000	0.00
TOTAL	5,000,000	0.00	1,000,000	0.00	1,000,000	0.00	500,000	0.00

The Governor recommends creating a new continuing appropriation to support department information technology system upgrades to the school finance dashboards, background check refractor hub and competitive grant application system.

**61. Staffing Support for State Programs**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	381,800	5.00	564,200	5.00	170,600	2.00	222,200	2.00
PR-O	85,300	1.00	111,100	1.00	0	0.00	0	0.00
TOTAL	467,100	6.00	675,300	6.00	170,600	2.00	222,200	2.00

The Governor recommends providing position and expenditure authority to support reductions in seclusion and restraint and career and technical education.

**62. Transfer of Head Start Aid Supplement**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-6,264,100	0.00	-6,264,100	0.00	-6,264,100	0.00	-6,264,100	0.00
TOTAL	-6,264,100	0.00	-6,264,100	0.00	-6,264,100	0.00	-6,264,100	0.00

The Governor recommends transferring the administration and associated funding of the Head Start program from the department to the Department of Children and Families. See Department of Children and Families, Item #5.

**63. Out-of-School Time Grant Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	20,000,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	20,000,000	0.00	0	0.00	0	0.00

The Governor recommends providing funding in the Department of Children and Families to establish an out-of-school time grant program to deliver services to school-age youth with the goal of improving social, emotional, academic or career readiness competencies and providing a safe out-of-school time environment. See Department of Children and Families, Item #6.

**64. Licensing Operations**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	3.00	0	3.00	0	2.00	0	2.00
TOTAL	0	3.00	0	3.00	0	2.00	0	2.00

The Governor recommends allowing the department to retain all revenues received from educator licensing. The Governor also recommends providing additional position authority to support license processing.

**65. State Operations Adjustment**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,477,000	0.00	1,477,000	0.00	1,477,000	0.00	1,477,000	0.00
PR-S	9,800	0.00	9,800	0.00	9,800	0.00	9,800	0.00
PR-O	673,600	0.00	673,600	0.00	673,600	0.00	673,600	0.00
SEG-O	105,500	0.00	105,500	0.00	105,500	0.00	105,500	0.00
TOTAL	2,265,900	0.00	2,265,900	0.00	2,265,900	0.00	2,265,900	0.00

The Governor recommends adjusting expenditure authority in certain state operations appropriations to reflect increased supplies and services costs related to the provision of current programmatic requirements.

**66. Program Revenue Reestimates**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	506,200	0.00	506,200	0.00	506,200	0.00	506,200	0.00
PR-O	-59,000	0.00	-59,000	0.00	-59,000	0.00	-59,000	0.00
TOTAL	447,200	0.00	447,200	0.00	447,200	0.00	447,200	0.00

The Governor recommends adjusting expenditure authority for program revenue appropriations to reflect projected revenues and expenditures.

**67. Fuel and Utilities Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	58,800	0.00	87,000	0.00
TOTAL	0	0.00	0	0.00	58,800	0.00	87,000	0.00

The Governor recommends adjusting the department's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.

**68. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-177,400	0.00	-452,300	0.00
TOTAL	0	0.00	0	0.00	-177,400	0.00	-452,300	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

**69. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	138,700	0.00	140,300	0.00	138,700	0.00	140,300	0.00
PR-F	2,598,500	-9.00	1,966,300	-16.00	2,598,500	-9.00	1,966,300	-16.00
PR-S	343,400	0.00	343,400	0.00	343,400	0.00	343,400	0.00
PR-O	259,600	0.00	259,600	0.00	259,600	0.00	259,600	0.00
SEG-O	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	3,340,200	-9.00	2,709,600	-16.00	3,340,200	-9.00	2,709,600	-16.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$1,147,300 in each year); (b) removal of noncontinuing elements from the base (-\$657,300 and -9.0 FTE positions in FY26 and -\$1,289,500 and -16.0 FTE positions in FY27); (c) full funding of continuing position salaries and fringe benefits (\$5,687,500 in each year); (d) overtime (\$330,400 in each year); (e) night and weekend differential pay (\$56,100 in each year); (f) full funding of lease and directed moves costs (-\$929,200 in FY26 and -\$927,600 in FY27); and (g) minor transfers within the same alpha appropriation.



### ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Public Instruction.

Decision Item	Source of Funds	FY26		FY27	
		Dollars	Positions	Dollars	Positions
70. Foundations of Reading Test Repeal	GPR	0	0.00	0	0.00
71. District Reorganization - Feasibility Study Grant	GPR	0	0.00	300,000	0.00
72. Innovative Education Practices	GPR	572,500	1.00	2,096,600	1.00
73. Transition Incentive Grant Program	GPR	300,000	0.00	400,000	0.00
74. Grants for IT Infrastructure and Cybersecurity	GPR	13,500,000	0.00	13,500,000	0.00
75. AODA Prevention Grants	GPR	0	0.00	4,520,000	0.00
	PR-S	233,900	0.00	233,900	0.00
76. Bilingual-Bicultural Education Program	GPR	18,125,500	0.00	24,389,700	0.00
77. Local Food to Schools Program	GPR	5,000,000	0.00	5,000,000	0.00
78. Grant for Milk Coolers & Dispensers	GPR	0	0.00	150,000	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	37,498,000	1.00	50,356,300	1.00
	PR-S	233,900	0.00	233,900	0.00



## BOARD OF COMMISSIONERS OF PUBLIC LANDS

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	1,614,100	2,026,000	25.5	2,049,400	1.2
PR-F	52,700	52,700	0.0	52,700	0.0
SEG-S	73,200	313,200	327.9	313,200	0.0
<b>TOTAL</b>	<b>1,740,000</b>	<b>2,391,900</b>	<b>37.5</b>	<b>2,415,300</b>	<b>1.0</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	8.70	9.70	1.00	9.70	0.00
SEG-S	1.00	1.00	0.00	1.00	0.00
<b>TOTAL</b>	<b>9.70</b>	<b>10.70</b>	<b>1.00</b>	<b>10.70</b>	<b>0.00</b>

### AGENCY DESCRIPTION

The board was created pursuant to Article X, Section 7 of the Wisconsin Constitution in 1848 to support public education. The board is comprised of the Attorney General, State Treasurer and Secretary of State. With the assistance of the 9.7 FTE professional staff positions in the Division of Trust Lands and Investments, the board manages four school trust funds, approximately 77,000 acres of school trust lands and the collection of Wisconsin's original land records. The board administers one of the largest public lending programs in the state.

### MISSION

The primary mission of the board is to manage school trust funds and school trust lands for the benefit of public education. The board invests the principal of four trust funds that currently total over \$1.4 billion. The assets of the school trust funds are invested in a diversified portfolio with a significant investment in loans to Wisconsin municipalities and school districts through the State Trust Fund Loan Program. The earnings from the common school fund are distributed annually as aid to K-12 public school libraries. The earnings from the other three school trust funds are distributed annually to the University of Wisconsin System.

The board also manages the remaining school trust lands, the majority of which are located in the northern part of the state. These lands are administered primarily for revenue generation through sustainable timber management. The lands are open to the public for hunting, fishing, trapping and other forms of public recreation.

The board also manages the collection of Wisconsin's original land records which include field survey notes, plat maps and sale records.

### PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

#### Program 1: Trust Lands and Investments

Goal: Reduce the amount of time required to post annual state trust fund loan payments.

Objective/Activity: Post all payments within two business days after receipt of payments.

Goal: Ensure the efficient, accurate and timely timber scaling (measuring) and invoicing of all timber sales.

Objective/Activity: Recent changes in timber industry protocols have increased the complexity and time demands for scaling and invoicing. The agency plans to reduce the number of hours required to scale timber and prepare invoices for timber sales by further automating the process and using outside vendors to produce scale tickets.

### PERFORMANCE MEASURES

#### 2023 AND 2024 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Number of loans to post.	900	909	925	893
1.	Days required to post.	2	2	2	2
1.	Annual number of hours required to prepare scale tickets and invoices.	65	60	65	60

Note: Based on fiscal year.

#### 2025, 2026 AND 2027 GOALS

Prog. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
1.	Number of loans to post.	950	950	950
1.	Days required to post.	2	2	2
1.	Annual number of hours required to prepare scale tickets and invoices.	65 <sup>1</sup>	65	50

Note: Based on fiscal year.

<sup>1</sup>The goal for 2025 has been revised.

## **BOARD OF COMMISSIONERS OF PUBLIC LANDS**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Financial Assets Management
2. Land Asset Management
3. Trust Fund Accountant
4. Payments in Lieu of Taxes
5. Tree Planting
6. Limited Term Employee Compensation
7. Standard Budget Adjustments

#### **ITEMS NOT APPROVED**

8. Salary Adjustments
9. Payout of Accumulated Sabbatical Leave
10. Transition Agency Operations Funding from GPR to PR

**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	\$2,026.0	\$2,049.4
State Operations	1,566.3	1,579.1	0.0	0.0	1,991.0	2,009.4
Local Assistance	24.8	35.0	35.0	40.0	35.0	40.0
FEDERAL REVENUE (1)	\$51.0	\$52.7	\$52.7	\$52.7	\$52.7	\$52.7
Local Assistance	51.0	52.7	52.7	52.7	52.7	52.7
PROGRAM REVENUE (2)	\$0.0	\$0.0	\$2,334.8	\$2,355.8	\$0.0	\$0.0
State Operations	0.0	0.0	2,334.8	2,355.8	0.0	0.0
SEGREGATED REVENUE (3)	\$43.3	\$73.2	\$93.2	\$93.2	\$313.2	\$313.2
State Operations	43.3	73.2	93.2	93.2	313.2	313.2
TOTALS - ANNUAL	\$1,685.3	\$1,740.0	\$2,515.7	\$2,541.7	\$2,391.9	\$2,415.3
State Operations	1,609.6	1,652.3	2,428.0	2,449.0	2,304.2	2,322.6
Local Assistance	75.7	87.7	87.7	92.7	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

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

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	8.70	0.00	0.00	9.70	9.70
State Operations	8.70	0.00	0.00	9.70	9.70
PROGRAM REVENUE (2)	0.00	9.70	9.70	0.00	0.00
State Operations	0.00	9.70	9.70	0.00	0.00
SEGREGATED REVENUE (3)	1.00	1.00	1.00	1.00	1.00
State Operations	1.00	1.00	1.00	1.00	1.00
TOTALS - ANNUAL	9.70	10.70	10.70	10.70	10.70
State Operations	9.70	10.70	10.70	10.70	10.70

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

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

**Table 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Trust lands and investments	\$1,685.3	\$1,740.0	\$2,515.7	\$2,541.7	\$2,391.9	\$2,415.3
<b>TOTALS</b>	\$1,685.3	\$1,740.0	\$2,515.7	\$2,541.7	\$2,391.9	\$2,415.3

**Table 4**  
**Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
1. Trust lands and investments	9.70	10.70	10.70	10.70	10.70
<b>TOTALS</b>	9.70	10.70	10.70	10.70	10.70

**1. Financial Assets Management**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00
TOTAL	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00

The Governor recommends providing additional funding for financial assets management expenses.

**2. Land Asset Management**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	170,000	0.00	170,000	0.00	0	0.00	0	0.00
SEG-S	0	0.00	0	0.00	170,000	0.00	170,000	0.00
TOTAL	170,000	0.00	170,000	0.00	170,000	0.00	170,000	0.00

The Governor recommends providing additional funding for timber management activities on state trust land.

**3. Trust Fund Accountant**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	55,900	1.00	74,300	1.00	55,900	1.00	74,300	1.00
TOTAL	55,900	1.00	74,300	1.00	55,900	1.00	74,300	1.00

The Governor recommends providing position and expenditure authority to support accounting functions related to the board's trust funds.



**4. Payments in Lieu of Taxes**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	5,000	0.00	0	0.00	5,000	0.00
TOTAL	0	0.00	5,000	0.00	0	0.00	5,000	0.00

The Governor recommends converting the existing appropriation for payments in lieu of taxes from sum certain to sum sufficient to ensure local governments are compensated for land acquired by the board.

**5. Tree Planting**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	50,000	0.00	50,000	0.00	0	0.00	0	0.00
SEG-S	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00

The Governor recommends providing funding for tree planting projects on board-owned lands.

**6. Limited Term Employee Compensation**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	18,300	0.00	18,300	0.00	18,300	0.00	18,300	0.00
TOTAL	18,300	0.00	18,300	0.00	18,300	0.00	18,300	0.00

The Governor recommends providing funding to support limited term employee costs.

**7. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	97,700	0.00	97,700	0.00	97,700	0.00	97,700	0.00
SEG-S	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
<b>TOTAL</b>	<b>117,700</b>	<b>0.00</b>	<b>117,700</b>	<b>0.00</b>	<b>117,700</b>	<b>0.00</b>	<b>117,700</b>	<b>0.00</b>

The Governor recommends adjusting the board's base budget for full funding of continuing position salaries and fringe benefits.

**ITEMS NOT APPROVED**

The following requests are not included in the Governor's budget recommendations for the Board of Commissioners of Public Lands.

Decision Item	Source of Funds	FY26		FY27	
		Dollars	Positions	Dollars	Positions
8. Salary Adjustments	GPR	84,800	0.00	91,700	0.00
9. Payout of Accumulated Sabbatical Leave	GPR	39,000	0.00	34,700	0.00
10. Transition Agency Operations Funding from GPR to PR	GPR	-2,284,800	-9.70	-2,305,800	-9.70
	PR-S	2,284,800	9.70	2,305,800	9.70
<b>TOTAL OF ITEMS NOT APPROVED</b>	GPR	<b>-2,161,000</b>	<b>-9.70</b>	<b>-2,179,400</b>	<b>-9.70</b>
	PR-S	<b>2,284,800</b>	<b>9.70</b>	<b>2,305,800</b>	<b>9.70</b>

## PUBLIC SERVICE COMMISSION

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	0	422,000,000	0.0	0	-100.0
PR-F	3,628,700	6,513,400	79.5	6,027,600	-7.5
PR-O	23,023,100	23,823,600	3.5	24,045,700	0.9
SEG-S	2,000,000	2,000,000	0.0	2,000,000	0.0
SEG-O	6,603,100	6,647,200	0.7	6,647,200	0.0
<b>TOTAL</b>	<b>35,254,900</b>	<b>460,984,200</b>	<b>1,207.6</b>	<b>38,720,500</b>	<b>-91.6</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
PR-F	48.75	46.75	-2.00	39.75	-7.00
PR-O	140.00	138.00	-2.00	138.00	0.00
SEG-O	4.00	4.00	0.00	4.00	0.00
<b>TOTAL</b>	<b>192.75</b>	<b>188.75</b>	<b>-4.00</b>	<b>181.75</b>	<b>-7.00</b>

### AGENCY DESCRIPTION

The commission is an independent utility regulatory agency dedicated to serving the public interest. The commission works to ensure that, in the absence of competition, safe, reliable, affordable and environmentally responsible service is provided to utility customers. The types of utilities regulated include electricity, natural gas, water, combined water and sewer utilities, and certain aspects of local telephone service. More than 1,100 utilities are under the agency's jurisdiction. Most of these entities must obtain commission approval before changing rates or service terms, issuing stocks or bonds, or undertaking major construction projects such as power plants, water wells, natural gas distribution facilities and electricity transmission lines. The commission also administers a wide variety of grant programs related to broadband infrastructure, essential telecommunication services and energy innovation.

The commission is composed of three full-time commissioners who decide the cases brought to the commission for changes in utility operations and rates, and for construction projects after a complete and thorough review of all the records compiled in the case, including public comments. Commissioners are appointed by the Governor with the advice and consent of the Senate for staggered six-year terms. One of these commissioners is appointed chairperson by the Governor for a two-year term. The commissioners' office, under the direction of the chairperson, oversees all staff-related activities.

Consistent with its commitment to quality management principles, the commission is organized along regulatory and programmatic lines into four operating divisions: Division of Business Operations and Office Management; Division of Digital Access, Consumer and Environmental Affairs; Division of Energy Regulation and Analysis; and Division of Water Utility Regulation and Analysis. Commission staff consists of auditors, accountants, engineers, rate analysts, attorneys, planners, research analysts, economists, consumer analysts and specialists, and paraprofessional and administrative support personnel. These experts work in an advisory role to the commissioners.

The primary function of the Office of the Commissioner of Railroads is to serve as the quasi-judicial agency that determines the public safety and convenience at over 4,800 rail-highway crossings in Wisconsin. The office also retains authority over the rates and services of intrastate water carriers. The office is attached to the commission for administrative purposes.

The office conducts formal investigations and public hearings based on the petition of a highway authority (including the Department of Transportation), local government, railroad or water carrier, or on the commissioner's own motion. At the end of an investigation, and public hearing if required, the commissioner issues an order on such matters as establishing a new crossing, closing a crossing, altering a crossing, repairing a rough crossing, correcting drainage issues, allowing exemptions for clearances and, most often, installing warning devices. The commissioner's orders are legally binding. The establishment of new crossings, closure of crossings and alteration of crossings all require the commissioner's approval beforehand as does the right to operate as a water carrier.

The office oversees a federal and state funding program that fully funds approximately 12 signal installations per year. The office allocates funding under a signal maintenance program which funds up to 50 percent of the cost of maintaining signal equipment at about 1,900 rail-highway crossings.

## MISSION

The mission of the commission is to ensure safe, reliable, affordable and environmentally responsible utility services and equitable access to telecommunications and broadband services.

The primary mission of the Office of the Commissioner of Railroads is to ensure public safety and convenience in matters involving railroads, especially at rail-highway crossings, through a judiciary process. To fulfill its mission, the office investigates the adequacy of warning devices and the safety of the crossing itself, conducts hearings and issues legally binding orders regarding some 4,800 rail-highway crossings located throughout the state.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

### Program 1: Regulation of Public Utilities

Goal: Ensure safe, reliable, affordable and environmentally responsible energy and water services are provided to Wisconsin's citizens and businesses.

Objective/Activity: Ensure reasonably priced water service is provided to consumers by efficiently processing requests for water rate adjustments under s. 196.20, Wisconsin Statutes, and under the Simplified Rate Case process.

Objective/Activity: Ensure that water, electric and gas rate cases in Wisconsin are completed within 200 days of filing.

Objective/Activity: Ensure water and electric utility construction cases are processed within statutory time lines.

Objective/Activity: Ensure the safety of natural gas pipelines in Wisconsin by monitoring compliance with state and federal regulations through inspection and investigation activities.

Objective/Activity: Ensure that utility customers are not paying costs unrelated to the provision of retail utility service by completing an audit of every holding company once every three years.

Goal: Meet consumers' changing needs in Wisconsin's dynamic and competitive utility industry environment.

Objective/Activity: Thoroughly investigate, resolve and respond to consumer complaints from utility customers in a timely manner.

Objective/Activity: Facilitate consumers' access to competitive telecommunications providers by reviewing and approving Interconnection Agreements (ICAs) and arbitrating or mediating ICAs when providers cannot negotiate one.

Goal: Foster innovative, cost-effective and fiscally responsible water utility administration.

Objective/Activity: Actively engage and educate municipal utilities on the proper administration of utilities.

Objective/Activity: Perform timely outreach to financially troubled water utilities.

Goal: Continue to identify and address telecommunication needs of low-income households, those residing in high-rate areas of the state and customers with disabilities.

Objective/Activity: Meet demand for purchases of special telecommunications equipment by efficiently processing applications and promptly providing vouchers to approved, eligible disabled persons.

Objective/Activity: Ensure full telecommunications accessibility to citizens who are deaf, hard-of-hearing, deaf-blind and speech-disabled by holding regular Telecommunications Relay Service Council meetings to understand program challenges and successes.

## Public Service Commission

### Program 2: Office of the Commissioner of Railroads

Goal: Protect the public by assuring safe rail-highway crossings are maintained in Wisconsin.

Objective/Activity: Improve the safety of rail-highway crossings in Wisconsin by enforcing compliance with state and federal regulations through inspection and investigation activities.

Objective/Activity: Improve the safety of rail-highway crossings in Wisconsin by participating in rail safety promotion activities.

Objective/Activity: Improve public safety at rail-highway crossings by maintaining a signal installation program that schedules signal projects several years in advance.

Objective/Activity: Improve public safety at rail-highway crossings by maintaining a signal maintenance program that provides funds for maintaining active warning devices.

### Program 3: Affiliated Grant Programs

Goal: Foster the expansion, adoption and use of broadband technologies in Wisconsin.

Objective/Activity: Update the Wisconsin broadband map twice per year.

Goal: Ensure quality broadband, essential telecommunication services and energy innovation are provided in Wisconsin by facilitating the development and administration of related grant programs.

Objective/Activity: Improve the likelihood of successful grant programs by working with grant recipients to ensure grant projects are successfully completed by the end of the grant performance period.

## PERFORMANCE MEASURES

### 2023 AND 2024 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Average time noncontested water rate cases were processed from filing date of application.	200 days	166 days	200 days	170 days
1.	Percent of water Simplified Rate Cases processed within 45 days from application to Final Decision.	90%	100%	90%	100%
1.	Percent of water construction cases where a decision is issued within statutorily-required time lines.	100%	100%	100%	99%
1.	Average number of gas pipeline inspection days per inspector. <sup>1</sup>	85 days	90 days	85 days	89 days
1.	Average time noncontested electric and gas rate cases were processed from filing date of application.	200 days	251 days	200 days	208 days
1.	Percent of holding companies audited within the last three years.	100%	100%	100%	100%

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Percent of electric and natural gas construction cases where a decision is issued within statutorily-required time lines.	100%	100%	100%	100%
1.	Percent of inquiries and complaints acknowledged within 24 hours.	90%	98%	90%	98%
1.	Percent of telecommunications interconnection agreement reviews completed within 45 days.	85%	97%	85%	96%
1.	Percent of complaints with an informal determination provided within 25 days from the date the utility has provided a complete response.	80%	91%	80%	97%
1.	Number of training and outreach sessions, news articles, etc., commission staff provide to water utility staff and stakeholders.	20	26	20	25
1.	Average time to process applications for Telecommunications Equipment Purchase Program (TEPP) vouchers.	30 days	9 days	30 days	9 days
1.	Number of Telecommunications Relay Service Council meetings.	2	2	2	2
1.	Average time to identify and contact financially troubled water utilities, as measured from annual report filing date to commission letter filing date.	150 days	149 days	150 days	142 days
1., 3.	Percent of grant awards for all commission grant programs that are completed by the date indicated in the grant agreement.	100%	69%	100%	68%
2.	Number of unique crossing investigations and inspections completed each year.	450	409	450	199
2.	Percent of signal cases investigated within 90 days of notice issued.	90%	90%	90%	73%
2.	Percent of follow-up investigations (i.e., rechecks) conducted within 180 days of completion date.	90%	85%	90%	98%
2.	Percent of signal notices issued within 45 days.	80%	95%	80%	86%
2.	Percent of complaints of an informal, nondocketed nature responded to within 30 days.	85%	100%	85%	94%
2.	Number of external rail safety promotion activities and events conducted by office staff, including speaking engagements at rail safety meetings and conferences.	4	11	4	11

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
2.	Allocate signal project funding expenditure for fiscal year.	2026	2026	2027	2027
2.	Number of highway-rail closure hearings and orders issued each year.	1	5	1	6
3.	Number of updates to Wisconsin's broadband map.	2	2	2	2

Note: Based on fiscal year, unless noted.

<sup>1</sup>Based on calendar year.

**2025, 2026 AND 2027 GOALS**

Prog. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
1.	Average time noncontested water rate cases were processed from filing date of application.	200 days	200 days	200 days
1.	Percent of water Simplified Rate Cases processed within 45 days from application to Final Decision.	90%	90%	90%
1.	Percent of water construction cases where a decision is issued within statutorily-required time lines.	100%	100%	100%
1.	Average number of gas pipeline inspection days per inspector. <sup>1</sup>	85 days	85 days	85 days
1.	Average time noncontested electric and gas rate cases were processed from filing date of application.	200 days	200 days	200 days
1.	Percent of holding companies audited within the last three years.	100%	100%	100%
1.	Percent of electric and natural gas construction cases where a decision is issued within statutorily-required time lines.	100%	100%	100%
1.	Percent of inquiries and complaints acknowledged within 24 hours.	90%	90%	90%
1.	Percent of telecommunications interconnection agreement reviews completed within 45 days.	85%	85%	85%
1.	Percent of complaints with an informal determination provided within 25 days from the date the utility has provided a complete response.	80%	80%	80%



Prog. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
1.	Number of training and outreach sessions, news articles, etc., commission staff provide to water utility staff and stakeholders.	20	20	20
1.	Average time to process applications for TEPP vouchers.	30 days	30 days	30 days
1.	Number of Telecommunications Relay Service Council meetings.	2	2	2
1.	Average time to identify and contact financially troubled water utilities, as measured from annual report filing date to commission letter filing date.	150 days	150 days	150 days
1., 3.	Percent of grant awards for all commission grant programs that are completed by the date indicated in the grant agreement.	100%	100%	100%
2.	Number of unique crossing investigations and inspections completed each year.	450	450	450
2.	Percent of signal cases investigated within 90 days of notice issued.	90%	90%	90%
2.	Percent of follow-up investigations (i.e., rechecks) conducted within 180 days of completion date.	90%	90%	90%
2.	Percent of signal notices issued within 45 days.	80%	80%	80%
2.	Percent of complaints of an informal and nondocketed nature responded to within 30 days.	85%	85%	85%
2.	Number of external rail safety promotion activities and events conducted by office staff, including speaking engagements at rail safety meetings and conferences.	4	4	4
2.	Allocate signal project funding expenditure for fiscal year.	2028	2029	2030
2.	Conduct rail corridor study to identify crossing closure candidates.	1	1	1
3.	Number of updates to Wisconsin's broadband mapping resources.	2	2	2

Note: Based on fiscal year, unless noted.

<sup>1</sup>Based on calendar year.

## **PUBLIC SERVICE COMMISSION**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Broadband Expansion Grant Program Funding
2. Broadband Customer Protections
3. Energy Innovation Grant Program
4. RePowering Brownfields Pilot Program
5. Focus on Energy Program Expansion
6. Securitization of Retiring Power Plants
7. Energy Improvements Low-Cost Debt Financing
8. Nuclear Power Plant Feasibility Study
9. Enhanced Electricity Resource Planning
10. Certificates of Public Convenience and Necessity Final Action Extension
11. Intervenor Compensation Funding
12. Lead Service Line Grant Assistance
13. Water Utility Regulation Staffing
14. Assessment System Replacement
15. Information Technology Resources
16. Office of the Commissioner of Railroads Administrative Functions
17. Agency Tribal Liaison
18. Standard Budget Adjustments

**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	\$0.0	\$0.0	\$422,000.0	\$0.0
State Operations	0.0	0.0	0.0	0.0	1,000.0	0.0
Aids to Ind. & Org.	0.0	0.0	0.0	0.0	421,000.0	0.0
FEDERAL REVENUE (1)	\$19,480.9	\$3,628.7	\$6,513.4	\$6,027.6	\$6,513.4	\$6,027.6
State Operations	19,480.9	3,628.7	6,513.4	6,027.6	6,513.4	6,027.6
PROGRAM REVENUE (2)	\$18,177.8	\$23,023.1	\$23,955.0	\$23,968.7	\$23,823.6	\$24,045.7
State Operations	17,777.0	22,480.6	23,205.0	23,218.7	23,073.6	23,295.7
Aids to Ind. & Org.	400.8	542.5	750.0	750.0	750.0	750.0
SEGREGATED REVENUE (3)	\$17,766.3	\$8,603.1	\$8,647.2	\$8,647.2	\$8,647.2	\$8,647.2
State Operations	389.9	663.1	707.2	707.2	707.2	707.2
Aids to Ind. & Org.	17,376.4	7,940.0	7,940.0	7,940.0	7,940.0	7,940.0
TOTALS - ANNUAL	\$55,425.0	\$35,254.9	\$39,115.6	\$38,643.5	\$460,984.2	\$38,720.5
State Operations	37,647.8	26,772.4	30,425.6	29,953.5	31,294.2	30,030.5
Aids to Ind. & Org.	17,777.2	8,482.5	8,690.0	8,690.0	429,690.0	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

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

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
FEDERAL REVENUE (1)	48.75	46.75	39.75	46.75	39.75
State Operations	48.75	46.75	39.75	46.75	39.75
PROGRAM REVENUE (2)	140.00	140.00	140.00	138.00	138.00
State Operations	140.00	140.00	140.00	138.00	138.00
SEGREGATED REVENUE (3)	4.00	4.00	4.00	4.00	4.00
State Operations	4.00	4.00	4.00	4.00	4.00
TOTALS - ANNUAL	192.75	190.75	183.75	188.75	181.75
State Operations	192.75	190.75	183.75	188.75	181.75

(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 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Regulation of public utilities	\$40,188.7	\$31,913.6	\$35,642.0	\$35,169.9	\$36,277.0	\$36,013.3
2. Office of the commissioner of railroads	\$650.4	\$678.2	\$766.4	\$766.4	\$0.0	\$0.0
3. Affiliated grant programs	\$14,585.9	\$2,663.1	\$2,707.2	\$2,707.2	\$424,707.2	\$2,707.2
<b>TOTALS</b>	<b>\$55,425.0</b>	<b>\$35,254.9</b>	<b>\$39,115.6</b>	<b>\$38,643.5</b>	<b>\$460,984.2</b>	<b>\$38,720.5</b>

**Table 4**  
**Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
1. Regulation of public utilities	182.75	180.75	173.75	184.75	177.75
2. Office of the commissioner of railroads	6.00	6.00	6.00	0.00	0.00
3. Affiliated grant programs	4.00	4.00	4.00	4.00	4.00
<b>TOTALS</b>	<b>192.75</b>	<b>190.75</b>	<b>183.75</b>	<b>188.75</b>	<b>181.75</b>

**1. Broadband Expansion Grant Program Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	400,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	400,000,000	0.00	0	0.00

The Governor recommends providing a significant one-time investment of GPR in a continuing appropriation in the broadband expansion program to meet the state's broadband needs in remote and hard-to-serve locations that will not be addressed with federal funds.

**2. Broadband Customer Protections**

The Governor recommends modifying current law to protect broadband customers by requiring broadband service providers to meet certain service requirements, including prohibiting a broadband service provider from denying service to residential customers on the basis of race or income. The Governor also recommends providing funding and position authority at the Department of Agriculture, Trade and Consumer Protection for the implementation of the new protections. See Department of Agriculture, Trade and Consumer Protection, Item #33.

**3. Energy Innovation Grant Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	20,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	20,000,000	0.00	0	0.00

The Governor recommends providing funding to support the continuation of the Energy Innovation Grant program to ensure organizations from different sectors can invest in projects related to energy efficiency, renewable energy, energy storage and energy planning.

**4. RePowering Brownfields Pilot Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	0	0.00

The Governor recommends creating a pilot program at the commission to assist developers and electric providers with the cost of developing renewable energy infrastructure on brownfield sites.

**5. Focus on Energy Program Expansion**

The Governor recommends modifying current law to allow the commission to double the funds available to the Focus on Energy program to 2.4 percent of each utility's annual operating revenues. The Governor also recommends modifying current law to allow energy storage projects for residential customers to qualify for the Focus on Energy program.

**6. Securitization of Retiring Power Plants**

The Governor recommends modifying current law to allow utilities to securitize the entire remaining unpaid balance of a retiring power plant, in addition to the unpaid balance of pollution control equipment.

**7. Energy Improvements Low-Cost Debt Financing**

The Governor recommends modifying current law to allow utilities to offer inclusive on-bill, low-cost debt financing of energy improvements for customers.

**8. Nuclear Power Plant Feasibility Study**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	0	0.00

The Governor recommends providing funding for the commission to conduct a nuclear power plant feasibility study.

**9. Enhanced Electricity Resource Planning**

The Governor recommends requiring electric utilities with owned generation to submit biennial integrated resource plans that evaluate the utility's ability to meet long-term electricity demand and its planned approach to integrate clean energy into its portfolio. The Governor also recommends modifying the framework of the commission's biennial Strategic Energy Assessment to integrate utility-specific, long-term electricity resource planning.

**10. Certificates of Public Convenience and Necessity Final Action Extension**

The Governor recommends modifying current law to allow the commission chairperson to grant an additional 180-day extension before taking final action on a project's certificate of public convenience and necessity.

**11. Intervenor Compensation Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	207,500	0.00	207,500	0.00	207,500	0.00	207,500	0.00
TOTAL	207,500	0.00	207,500	0.00	207,500	0.00	207,500	0.00

The Governor recommends providing additional expenditure authority to ensure there is sufficient financial assistance for organizations that choose to become intervenors in a commission proceeding.

**12. Lead Service Line Grant Assistance**

The Governor recommends modifying current law to allow utilities to provide financial assistance in the form of 100 percent grant funding for the replacement of lead service lines for property owners.

**13. Water Utility Regulation Staffing**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	247,100	3.00	329,400	3.00
TOTAL	0	0.00	0	0.00	247,100	3.00	329,400	3.00

The Governor recommends providing expenditure and position authority to meet the growing demands of water utility construction dockets, trainings and other regulatory activities.

**14. Assessment System Replacement**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	321,400	0.00	428,600	0.00
TOTAL	0	0.00	0	0.00	321,400	0.00	428,600	0.00

The Governor recommends providing one-time funding to develop a new assessment system with enhanced data collection and reporting capability.

**15. Information Technology Resources**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	293,800	0.00	293,800	0.00	293,800	0.00	293,800	0.00
SEG-O	6,200	0.00	6,200	0.00	6,200	0.00	6,200	0.00
<b>TOTAL</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>

The Governor recommends providing expenditure authority for server replacement and cybersecurity software costs.

**16. Office of the Commissioner of Railroads Administrative Functions**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-766,400	-6.00	-766,400	-6.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-766,400</b>	<b>-6.00</b>	<b>-766,400</b>	<b>-6.00</b>

The Governor recommends transferring the administrative attachment of the Office of the Commissioner of Railroads from the commission to the Department of Transportation. See Department of Transportation, Item #29.

**17. Agency Tribal Liaison**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	66,500	1.00	85,400	1.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>66,500</b>	<b>1.00</b>	<b>85,400</b>	<b>1.00</b>

The Governor recommends creating a position that will be dedicated to working with tribal nations in the state. The position will coordinate with the Department of Administration's Director of Native American Affairs. See Department of Administration, Item #45; Department of Agriculture, Trade and Consumer Protection, Item #38; Department of Corrections, Item #42; Department of Justice, Item #14; Department of Natural Resources, Item #74; Department of Tourism, Item #9; and Department of Workforce Development, Item #31.



## 18. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	2,884,700	-2.00	2,398,900	-9.00	2,884,700	-2.00	2,398,900	-9.00
PR-O	380,600	0.00	394,300	0.00	380,600	0.00	394,300	0.00
SEG-O	37,900	0.00	37,900	0.00	37,900	0.00	37,900	0.00
TOTAL	3,303,200	-2.00	2,831,100	-9.00	3,303,200	-2.00	2,831,100	-9.00

The Governor recommends adjusting the commission's base budget for: (a) turnover reduction (-\$328,800 in each year); (b) removal of noncontinuing elements from the base (-\$144,100 and -2.0 FTE positions in FY26 and -\$629,900 and -9.0 FTE positions in FY27); (c) full funding of continuing position salaries and fringe benefits (\$3,777,100 in each year); (d) reclassifications and semiautomatic pay progression (\$13,700 in FY27); and (e) full funding of lease and directed moves costs (-\$1,000 in each year).



## DEPARTMENT OF REVENUE

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	212,334,600	215,933,800	1.7	214,747,100	-0.5
PR-S	7,987,100	8,440,000	5.7	8,484,900	0.5
PR-O	15,428,700	19,325,200	25.3	19,780,800	2.4
SEG-O	25,656,300	26,244,000	2.3	26,271,300	0.1
<b>TOTAL</b>	<b>261,406,700</b>	<b>269,943,000</b>	<b>3.3</b>	<b>269,284,100</b>	<b>-0.2</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	950.15	962.90	12.75	962.90	0.00
PR-S	7.70	12.20	4.50	12.20	0.00
PR-O	124.30	152.55	28.25	152.55	0.00
SEG-O	102.65	103.65	1.00	103.65	0.00
<b>TOTAL</b>	<b>1,184.80</b>	<b>1,231.30</b>	<b>46.50</b>	<b>1,231.30</b>	<b>0.00</b>

### AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department advises the Governor and Legislature on tax policy; administers the state's tax laws, alcohol beverage laws, lottery and unclaimed property program; distributes property tax relief and local unrestricted aid payments; and oversees general administration of the property tax system. The department's activities are organized into the following five major program areas:

- The Division of Income, Sales and Excise Tax collects taxes through accepting tax payments and processing tax returns, enforces tax laws and collects taxes through audit and compliance activities, provides taxpayer assistance, conducts criminal investigations, and administers the state's debt collection and unclaimed property programs;
- The Division of State and Local Finance administers state policy and programs affecting local government finance and the state's property tax system, including establishing equalized values, supervising general administration of the local property tax, and assessing the value of manufacturing property statewide;
- The Lottery Division administers the lottery program that provides funding for the property tax credit;

- The Division of Alcohol Beverages administers Wisconsin's alcohol beverage laws and regulations, promotes consistent and simple alcohol beverage regulatory requirements, and ensures active, transparent and consistent enforcement of alcohol beverage laws; and
- The administrative services area includes the Secretary's Office, Office of General Counsel, Division of Enterprise Services, Division of Technology Services, and Division of Research and Policy, which provide the Executive Office and Legislature with detailed analyses of revenue and tax policy options.

The tax programs administered by the department provide revenue for the state's general fund and other segregated funds. In addition, programs administered by the department provide revenue to counties and local tax districts. The department also administers the homestead, farmland preservation, earned income and other credits, which are paid to eligible applicants from the general fund.

## MISSION

Strengthen Wisconsin through fair tax and lottery administration while educating and serving the public, our customers and communities.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been revised.

### Program 1: Collection of Taxes

Goal: Ensure accountability through enforcement of tax laws.

Objective/Activity: Delinquent tax collections per fiscal year.

Objective/Activity: Collect debts owed to state agencies, courts, the Legislature, state authorities and local units of government (Statewide Debt Collection Program).

Objective/Activity: Use analytics to detect and prevent fraudulent returns or credits, including corrections to amount claimed for Earned Income Tax and Homestead credits.

Objective/Activity: Enforcement cost per dollar collected.

Goal: Promote efficiency and integrity.

Objective/Activity: Growth in individual income, corporate franchise/income and sales/use tax returns received electronically.

Objective/Activity: Average processing time for tax returns.

Goal: Provide excellent customer service.

Objective/Activity: Average hold time and answer rate for customer service call centers.

Objective/Activity: Department employees are considered professional and knowledgeable by customers.

Goal: Enforce alcohol beverage regulation.

Objective/Activity: Require enforcement agents to meet case completion standards annually.

Goal: Process alcohol permit applications efficiently.

Objective/Activity: Meet established permit application review standards and processing deadlines.

**Program 2: State and Local Finance**

Goal: Ensure equitable tax compliance, collection and property valuation.

Objective/Activity: Detect and prevent incorrect real estate transfer fee exemptions claimed, including corrections during audit to the amount claimed (fiscal year dollar amount assessed).

Objective/Activity: Minimize the number of local governments not electronically filing the Municipal Financial Report on a timely basis.

Objective/Activity: Maintain a passing percentage of 60 percent for assessor certification exams.

**Program 3: Administrative Services and Space Rental**

Goal: Maintain a positive work environment.

Objective/Activity: Percentage of target group members in agency workforce.

**Program 4: Unclaimed Property Program**

Goal: Promote efficiency and integrity.

Objective/Activity: Process unclaimed property claims within 90-day statutory limit.

**Program 8: Lottery**

Goal: Achieve the highest possible revenue for property tax relief by offering entertaining and socially responsible games, while ensuring integrity and public trust.

Objective/Activity: Increase the amount available for property tax relief over the prior year.

**PERFORMANCE MEASURES**

**2023 AND 2024 GOALS AND ACTUALS**

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Collection of delinquent taxes.	\$362 million	\$333.7 million	\$362 million	\$336.3 million
1.	Enforcement cost per dollar impact.	\$0.08	\$0.0711	\$0.08	\$0.0774
1.	Fraudulent returns stopped, incorrect refunds/credits reduced or denied.	\$55 million	\$357.4 million	\$55 million	\$296.9 million
1.	Statewide debt collection program.	\$67 million	\$59.8 million	\$67 million	\$62.5 million
1.	Percentage of individual income (II), sales tax (ST) and corporate (C) returns received electronically.	91% (II) 96% (ST) 90% (C)	92% (II) 98% (ST) 85% (C)	91% (II) 96% (ST) 90% (C)	94% (II) 98% (ST) 94% (C)

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Taxpayer survey results (percentage of customers who rate customer service agents as professional and knowledgeable).	98% professional 98% knowledgeable	99.4% professional 99.2 % knowledgeable	98% professional 98% knowledgeable	99.4% professional 99.3% knowledgeable
1.	Average processing time for individual income tax returns.	8 days	4.2 days	8 days	4.3 days
1.	Average hold time/answer rate for customer service call center.	90 second hold time 97.8% answer rate	71 second hold time 99.53% answer rate	90 second hold time 97.8% answer rate	56 second hold time 99.60% answer rate
2.	Dollar amounts assessed from real estate transfer fee audits.	\$750,000	\$920,367	\$787,500	\$557,131
2.	Number of local governments not timely electronically filing the Municipal Financial Report.	10	15	10	24
2.	Percent of assessors passing certification exams on first attempt.	60%	47%	60%	58%
3.	Percentage of target group members in agency workforce.	20%	20.8%	20%	21.5%
4.	Average number of days to process unclaimed property claims. <sup>1</sup>	90 days	36 days	90 days	88 days
8.	Percent change in funds distributed for property tax relief from prior year.	1%	43.97%	1%	-6.04%

Note: Based on fiscal year.

<sup>1</sup>Reflects an updated measure of the unclaimed property goal based on average processing time rather than percentage of claims completed within 90 days.

**2025, 2026 AND 2027 GOALS**

Prog. No.	Performance Measure	Goal 2025 <sup>1</sup>	Goal 2026	Goal 2027
1.	Delinquent tax collections.	\$346 million	\$346 million	\$346 million
1.	Enforcement cost per dollar impact.	\$0.08	\$0.08	\$0.08
1.	Fraudulent returns stopped, incorrect refunds/credits reduced or denied.	\$69.5 million	\$69.5 million	\$69.5 million
1.	Statewide debt collection program.	\$60 million	\$60 million	\$60 million
1.	Percentage of individual income (II) sales tax (ST) and corporate (C) returns received electronically.	92% (II) 97% (ST) 90% (C)	92% (II) 97% (ST) 90% (C)	92% (II) 97% (ST) 90% (C)

Prog. No.	Performance Measure	Goal 2025 <sup>1</sup>	Goal 2026	Goal 2027
1.	Taxpayer survey results (percentage of customers who rate customer service agents as professional and knowledgeable).	98% professional 98% knowledgeable	98% professional 98% knowledgeable	98% professional 98% knowledgeable
1.	Average processing time for individual income tax returns.	4 days	4 days	4 days
1.	Average hold time/answer rate for customer service call center.	90 second hold time 97.8% answer rate	90 second hold time 97.8% answer rate	90 second hold time 97.8% answer rate
1.	Closed cases per alcohol enforcement agent annually. <sup>2</sup>	75	75	75
1.	Permit application cycle time for alcohol permits requiring inspection and alcohol permits not requiring inspection. <sup>2</sup>	16 days (inspection) 8 days (no inspection)	16 days (inspection) 8 days (no inspection)	16 days (inspection) 8 days (no inspection)
2.	Real estate transfer fee audits completed. <sup>3</sup>	750	900	1,200
2.	Dollar amounts assessed from real estate transfer fee audits.	\$750,000	\$750,000	\$750,000
2.	Number of local governments not timely filing the Municipal Financial Report. <sup>4</sup>	10	10	10
2.	Percentage of assessors passing certification exams on first attempt. <sup>5</sup>	60%	60%	60%
3.	Percentage of target group members in agency workforce.	20%	22%	22%
4.	Average number of days to process unclaimed property claims.	90 days	90 days	90 days
8.	Percent change in funds distributed for property tax relief from prior year.	1%	1%	1%

Note: Based on fiscal year.

<sup>1</sup>Some goals for 2025 have been revised.

<sup>2</sup>Reflects a new performance measure and associated goals for the upcoming biennium. The Division of Alcohol Beverages was created by 2023 Wisconsin Act 73.

<sup>3</sup>Reflects a new performance measure and associated goals for the upcoming biennium. Previous budgets had only measured total dollars collected and did not consider the number of audits completed.

<sup>4</sup>Reflects a revised performance measure and associated goals for the upcoming biennium. This goal now only measures "timely" filing of reports compared to the previous standard of "timely electronically" filing.

<sup>5</sup>Reflects a revised performance measure and associated goals for the upcoming biennium. This was formerly a measure of "percent" and is now "percentage," as the goal refers to an approximation rather than an exact measurement.

## DEPARTMENT OF REVENUE

### GOVERNOR'S BUDGET RECOMMENDATIONS

#### RECOMMENDATIONS

1. Personal Exemption Increase
2. Homestead Credit Renaming to Property Tax and Rent Rebate, Expansion and Indexing
3. Sales Tax Exemption for Over-the-Counter Medications
4. Sales Tax Exemption for Residential Electricity and Natural Gas
5. Income Tax Exemption for Cash Tips
6. Earned Income Tax Credit Expansion
7. Veterans and Surviving Spouses Property Tax Credit Eligibility
8. Veterans and Surviving Spouses Property Tax Credit for Renters
9. High-Earner Income Tax Bracket
10. Manufacturing Credit Limitation
11. Capital Gains Exclusion Limitation
12. Internal Revenue Code Update
13. Marijuana Legalization
14. Private School Tuition Subtraction Limitation
15. Disability Income Subtraction Increase
16. Adoption Expenses Deduction Increase
17. Film Production Tax Credits
18. Deductibility of Labor Organization Dues
19. Research Credit Expansion for Nuclear Research
20. Flood Insurance Premiums Credit
21. Universal Changing Stations Tax Credit
22. State Housing Tax Credit Increase
23. Business Development Tax Credit Workforce Housing Modifications
24. Dividends Received Deduction Limitation
25. Easy Enrollment Program
26. Catastrophe Savings Accounts
27. Interactive Effects of Tax Reforms
28. Property Tax Exemption for Telecom and Communication Towers
29. Assessment of Pipelines
30. Sales Tax Exemption for Diapers, Feminine Hygiene Products and Adult Incontinence Products
31. Sales Tax Exemption for Breastfeeding Equipment
32. Sales Tax Exemption for Gun Safes, Trigger Locks and Gun Barrel Locks
33. Sales Tax Exemption for Battery Storage for Renewable Energy Systems
34. Sales Tax Exemption for Prairie or Wetland Planning Services
35. Elimination of the Farm-Raised Deer Sales Tax Exemption
36. E-Cigarette Excise Tax
37. Excise Tax on Little Cigars
38. Division of Alcohol Beverages
39. Convert Revenue Agent Project Positions to Permanent Positions
40. Gaming Regulation and Enforcement
41. Sustaining Department Operations
42. Unclaimed Property Program Positions
43. Manufacturing Property Assessment Specialists
44. Convert State and Local Finance Project Positions to Permanent Positions
45. County and Municipal Sales Tax Authority Administrative Costs



- 46. State and Local Debt Collection Positions
- 47. Lottery Customer Service Staff
- 48. Lottery Sum Sufficient Adjustments
- 49. Utility Taxes Certified Mail
- 50. Manufacturing Charge to Local Governments
- 51. Wine Sales in Public Parks
- 52. Standard Budget Adjustments

**ITEMS NOT APPROVED**

- 53. Municipal Sales Tax Enforcement
- 54. Lottery Investigator Vehicles

**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	\$215,933.8	\$214,747.1
State Operations	210,076.1	212,334.6	217,011.7	217,017.6	215,933.8	214,747.1
PROGRAM REVENUE (2)	\$18,750.5	\$23,415.8	\$25,004.7	\$25,181.5	\$27,765.2	\$28,265.7
State Operations	18,750.5	23,415.8	25,004.7	25,181.5	27,765.2	28,265.7
SEGREGATED REVENUE (3)	\$22,574.8	\$25,656.3	\$26,298.0	\$26,303.3	\$26,244.0	\$26,271.3
State Operations	22,574.8	25,656.3	26,298.0	26,303.3	26,244.0	26,271.3
TOTALS - ANNUAL	\$251,401.4	\$261,406.7	\$268,314.4	\$268,502.4	\$269,943.0	\$269,284.1
State Operations	251,401.4	261,406.7	268,314.4	268,502.4	269,943.0	269,284.1

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

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

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

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	950.15	952.15	952.15	962.90	962.90
State Operations	950.15	952.15	952.15	962.90	962.90
PROGRAM REVENUE (2)	132.00	147.50	147.50	164.75	164.75
State Operations	132.00	147.50	147.50	164.75	164.75
SEGREGATED REVENUE (3)	102.65	102.65	102.65	103.65	103.65
State Operations	102.65	102.65	102.65	103.65	103.65
TOTALS - ANNUAL	1,184.80	1,202.30	1,202.30	1,231.30	1,231.30
State Operations	1,184.80	1,202.30	1,202.30	1,231.30	1,231.30

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

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

**Table 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
1. Collection of taxes	\$88,461.7	\$92,747.4	\$94,954.2	\$95,086.6	\$95,953.8	\$94,931.4
2. State and local finance	\$13,593.0	\$14,627.8	\$15,514.0	\$15,515.1	\$15,827.2	\$15,885.5
3. Administrative services and space rental	\$38,656.3	\$40,028.6	\$42,881.0	\$42,886.9	\$43,144.4	\$43,218.0
4. Unclaimed property program	\$2,011.1	\$3,923.0	\$4,189.0	\$4,237.5	\$4,189.0	\$4,237.5
8. Lottery	\$108,679.3	\$110,079.9	\$110,776.2	\$110,776.3	\$107,352.8	\$107,374.9
9. Division of alcohol beverages	\$0.0	\$0.0	\$0.0	\$0.0	\$3,475.8	\$3,636.8
<b>TOTALS</b>	<b>\$251,401.4</b>	<b>\$261,406.7</b>	<b>\$268,314.4</b>	<b>\$268,502.4</b>	<b>\$269,943.0</b>	<b>\$269,284.1</b>

**Table 4**  
**Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
1. Collection of taxes	828.60	841.60	841.60	836.60	836.60
2. State and local finance	116.00	118.00	118.00	122.00	122.00
3. Administrative services and space rental	162.35	162.35	162.35	166.35	166.35
4. Unclaimed property program	5.95	8.45	8.45	8.45	8.45
8. Lottery	71.90	71.90	71.90	72.90	72.90
9. Division of alcohol beverages	0.00	0.00	0.00	25.00	25.00
<b>TOTALS</b>	<b>1,184.80</b>	<b>1,202.30</b>	<b>1,202.30</b>	<b>1,231.30</b>	<b>1,231.30</b>

### **1. Personal Exemption Increase**

The Governor recommends increasing the personal exemption under the Wisconsin individual income tax from \$700 to \$1,200 beginning with tax year 2025. The fiscal effect is a reduction in individual income tax revenues of \$112.4 million in FY26 and \$113.5 million in FY27.

### **2. Homestead Credit Renaming to Property Tax and Rent Rebate, Expansion and Indexing**

The Governor recommends renaming the homestead tax credit to the property tax and rent rebate program beginning with tax year 2026 to better align the name of the credit with the credit's benefits to Wisconsin property taxpayers and those incurring property tax incidence through their rent payments. The Governor also recommends increasing the maximum income threshold for the property tax and rent rebate program to \$37,500 and the beginning of the phase-out threshold to \$19,000 beginning with tax year 2025, affecting filers in 2026. The Governor further recommends indexing the parameters of the property tax and rent rebate for inflation beginning with tax year 2026 to preserve the credit's value against inflationary pressures. See Shared Revenue and Tax Relief, Item #5.

### **3. Sales Tax Exemption for Over-the-Counter Medications**

The Governor recommends creating a sales and use tax exemption for over-the-counter medications. The fiscal impact is an estimated reduction in tax revenue of \$29.8 million in FY26 and \$40.8 million in FY27.

### **4. Sales Tax Exemption for Residential Electricity and Natural Gas**

The Governor recommends expanding the sales and use tax exemption on electricity and natural gas sold for residential use to include the months of May through October. Electricity and natural gas sold for residential use is already exempt from the state sales tax from November through April. The fiscal impact is an estimated reduction in tax revenue of \$49.7 million in FY26 and \$105.9 million in FY27.

### **5. Income Tax Exemption for Cash Tips**

The Governor recommends exempting cash tips from the individual income tax beginning with tax year 2025. The fiscal impact of this provision is an estimated reduction in income tax revenue of \$6.7 million in FY26 and \$6.9 million in FY27.

### **6. Earned Income Tax Credit Expansion**

The Governor recommends increasing the percentage of the federal earned income tax credit Wisconsin provides from 4 percent to 16 percent for filers with one qualifying child and from 11 percent to 25 percent for filers with two qualifying children beginning with tax year 2025. See Shared Revenue and Tax Relief, Item #6.

### **7. Veterans and Surviving Spouses Property Tax Credit Eligibility**

The Governor recommends expanding eligibility under the veterans and surviving spouses property tax credit to allow those with disability ratings of 70 percent or greater to claim the credit beginning with tax year 2025. For those with disability ratings between 70 percent and the current law disability rating requirement of 100 percent, the credit amount available will be multiplied by the claimant's disability rating. See Shared Revenue and Tax Relief, Item #8.

### **8. Veterans and Surviving Spouses Property Tax Credit for Renters**

The Governor recommends expanding the veterans and surviving spouses property tax credit to include renters with a credit rate of 20 percent of rent when heat is included and 25 percent when heat is not included. See Shared Revenue and Tax Relief, Item #9.

### **9. High-Earner Income Tax Bracket**

The Governor recommends creating a new individual income tax bracket with a marginal rate of 9.8 percent on taxable income above \$1 million for single and married-joint filers and \$500,000 for married-separate filers beginning with tax year 2025. The fiscal impact is an estimated increase in tax revenue of \$719.3 million in FY26 and \$578.4 million in FY27.

### **10. Manufacturing Credit Limitation**

The Governor recommends limiting the amount of qualified production activities income that may be claimed by manufacturing firms under the manufacturing and agriculture credit to \$300,000 per tax year. The Governor also recommends leaving the agricultural portion of the credit unchanged compared to current law. The fiscal impact is an estimated increase in tax revenue of \$418.5 million in FY26 and \$373.8 million in FY27.

### **11. Capital Gains Exclusion Limitation**

The Governor recommends preserving the current law 30 percent long-term capital gains exclusion for single filers with federal adjusted gross income below \$400,000 and below \$533,000 for married-joint filers while eliminating it for taxpayers above those income levels. Taxpayers with noncapital gains income below those thresholds could claim capital gains income that, when combined with other sources, would stay within those limits for purposes of the exclusion, but not those amounts above the income limits. These modifications will preserve the exclusion for low- and middle-income investors while creating greater equity in the tax treatment of different sources of income for higher-income taxpayers. These modifications do not affect the 60 percent capital gains exclusion for farm assets. The fiscal impact is an estimated increase in tax revenue of \$242.5 million in FY26 and \$177.6 million in FY27.

### **12. Internal Revenue Code Update**

The Governor recommends amending state statutes to conform with changes made to the federal Internal Revenue Code from the Tax Cuts and Jobs Act of 2017. The net fiscal impact of these changes is an increase in tax revenue of \$237.4 million in FY26 and \$250.4 million in FY27.

**13. Marijuana Legalization**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,357,600	18.00	2,171,400	18.00
TOTAL	0	0.00	0	0.00	3,357,600	18.00	2,171,400	18.00

The Governor recommends legalizing the sale of marijuana for medical and recreational use and regulating and taxing the product much like Wisconsin already does for alcohol. The Governor also recommends including delta-8 THC and similar products in the definition of marijuana to ensure their production, processing and sale is regulated and not available to individuals under 21. The Governor further recommends the imposition of a 15 percent wholesale excise tax and a 10 percent retail excise tax on the sale of marijuana for recreational use by department-issued permit holders. The fiscal impact is an estimated increase in excise tax revenue of \$56.7 million in FY27 and an estimated increase in sales tax revenue of \$13.3 million in FY27. See Department of Agriculture, Trade and Consumer Protection, Item #35; and Shared Revenue and Tax Relief, Item #29.

**14. Private School Tuition Subtraction Limitation**

The Governor recommends limiting the subtraction from adjusted gross income for tuition paid by a parent to send their child to a private primary or secondary school to those single and head of household filers with incomes below \$100,000 and married-joint filers with incomes below \$150,000. The fiscal impact of this provision is an estimated tax revenue increase of \$6.5 million in FY26 and \$6.5 million in FY27.

**15. Disability Income Subtraction Increase**

The Governor recommends increasing the current law disability income subtraction to \$5,500 for a single filer and \$11,000 for a married couple in the case that both spouses are eligible as well as increasing the income threshold to \$30,000 for a single filer and \$60,000 for married-joint filers. The fiscal impact of this provision is an estimated reduction in tax revenues of \$260,000 annually beginning in FY26.

**16. Adoption Expenses Deduction Increase**

The Governor recommends increasing the maximum amount of adoption expenses an individual may subtract from Wisconsin adjusted gross income from \$5,000 to \$15,000 beginning with tax year 2025. The fiscal impact is an estimated reduction in individual income tax revenues of \$90,000 in FY26 and \$90,000 in FY27.

### **17. Film Production Tax Credits**

The Governor recommends creating a film production services credit that has both refundable and nonrefundable components and a credit for film production investment in Wisconsin. The film production services credit's nonrefundable component is equal to 25 percent of the amount of wages and salaries a company pays to Wisconsin employees for services rendered related to a film, video, broadcast, advertisement or television production. The refundable portion of the credit provides a 25 percent credit for qualified production expenses related to a film, video, broadcast, advertisement or television production. For the purposes of the credit, production expenses include writing, budgeting, casting, location scouts, set construction and operation, wardrobes, makeup, clothing accessories, photography, sound recording, sound synchronization, sound mixing, lighting, editing, film processing, film transferring, special effects, visual effects, renting or leasing facilities or equipment, renting or leasing motor vehicles, food, lodging, and any other similar preproduction, production and postproduction expenditure. The film production investment credit provides a transferrable credit for certain physical property investments in Wisconsin related to film productions. The credit is first available for tax year 2026 and the certification of eligible entities will be administered by the state film office with the Department of Tourism. Total credits are capped at \$10 million annually. See Department of Tourism, Item #4; and Shared Revenue and Tax Relief, Item #10.

### **18. Deductibility of Labor Organization Dues**

The Governor recommends allowing the deductibility from Wisconsin adjusted gross income of labor organization dues beginning with tax year 2027.

### **19. Research Credit Expansion for Nuclear Research**

The Governor recommends extending the 11.5 percent earnings categories for the research tax credit to include research activities in the field of nuclear energy. See Shared Revenue and Tax Relief, Item #12.

### **20. Flood Insurance Premiums Credit**

The Governor recommends creating a nonrefundable individual income tax credit equal to 10 percent of the amount individuals pay for flood insurance premiums in a tax year, beginning with tax year 2025, with a maximum credit of \$60. The fiscal impact of this provision is an estimated reduction in individual income tax revenues of \$400,000 in each year.

### **21. Universal Changing Stations Tax Credit**

The Governor recommends creating an income and franchise tax credit for small businesses that install universal changing stations for personal hygiene use by an individual with a disability. The credit is equal to 50 percent of the amount the small business pays to install the universal changing station, up to a maximum credit of \$5,125. The credit is available to businesses that have gross receipts of no more than \$1,000,000 or employ no more than 30 full-time employees. The fiscal impact of this credit is an estimated reduction of income tax revenue of \$5.3 million in FY26 and \$10.6 million in FY27.

## **22. State Housing Tax Credit Increase**

The Governor recommends making the following changes to the State Housing Tax Credit Program to help address the need for affordable housing in the state: (a) an increase in the limit on the total amount of state housing tax credits that may be authorized annually by the Wisconsin Housing and Economic Development Authority from \$42 million to \$100 million; and (b) an increase in the credit period from six to ten taxable years. The fiscal impact is an estimated decrease in tax revenue of \$1.45 million in FY26 and \$7.25 million in FY27. See Wisconsin Housing and Economic Development Authority, Item #1.

## **23. Business Development Tax Credit Workforce Housing Modifications**

The Governor recommends modifying the Business Development Tax Credit's incentive related to workforce housing to specify that the qualifying workforce housing does not need to be exclusively for the employer's workers in order to qualify as eligible for credit earnings. The Governor also recommends expanding eligibility of this earnings category to include contributions to a workforce housing revolving loan fund. See Wisconsin Economic Development Corporation, Item #10.

## **24. Dividends Received Deduction Limitation**

The Governor recommends limiting the deduction taken for dividends received to ensure that the deduction cannot be used to create a loss or increase a loss. The fiscal impact of this provision is an estimated increase in tax revenue of \$3.2 million in FY26 and \$3.2 million in FY27.

## **25. Easy Enrollment Program**

The Governor recommends implementing an easy enrollment program for health insurance. Under this program, uninsured individuals could indicate on their individual income tax return that they are interested in having their eligibility for Medicaid or subsidized coverage on the health insurance marketplace determined. The Governor also recommends that the department transmit to the Department of Health Services any relevant information needed to perform an evaluation of an individual's eligibility. See Department of Health Services, Item #95.

## **26. Catastrophe Savings Accounts**

The Governor recommends allowing pretax catastrophe savings accounts to be created through financial institutions for the purposes of paying for catastrophic event insurance coverage or repairs to property damage resulting from a catastrophic event, including floods, tornadoes, hailstorms and cold weather-related damage. See Office of the Commissioner of Insurance, Item #37.

## **27. Interactive Effects of Tax Reforms**

The Governor recommends reestimating general fund tax revenues in each fiscal year to account for the interaction effects of multiple changes regarding taxable income, tax rates and credits. The fiscal impact is an estimated increase in general fund tax revenue of \$52.0 million in FY26 and \$46.3 million in FY27.



### **28. Property Tax Exemption for Telecom and Communication Towers**

The Governor recommends exempting radio, cellular and telecommunication towers from the property tax. This exemption includes property that is assessed as either personal property or real property. See Shared Revenue and Tax Relief, Item #13.

### **29. Assessment of Pipelines**

The Governor recommends shifting the assessment jurisdiction of pipelines currently assessed by local municipalities to the state while providing a corresponding aid payment to local governments to offset potential revenue losses. See Shared Revenue and Tax Relief, Item #14.

### **30. Sales Tax Exemption for Diapers, Feminine Hygiene Products and Adult Incontinence Products**

The Governor recommends creating a sales and use tax exemption for diapers, feminine hygiene products and adult incontinence products. The fiscal impact is an estimated reduction in tax revenue of \$14.9 million in FY26 and \$20.4 million in FY27.

### **31. Sales Tax Exemption for Breastfeeding Equipment**

The Governor recommends creating a sales and use tax exemption for breastfeeding equipment. The fiscal impact is an estimated reduction in tax revenue of \$562,500 in FY26 and \$765,000 in FY27.

### **32. Sales Tax Exemption for Gun Safes, Trigger Locks and Gun Barrel Locks**

The Governor recommends creating a sales and use tax exemption for gun safes, trigger locks and gun barrel locks. The fiscal impact is an estimated reduction in tax revenue of \$525,000 in FY26 and \$720,000 in FY27.

### **33. Sales Tax Exemption for Battery Storage for Renewable Energy Systems**

The Governor recommends creating a sales and use tax exemption for property used primarily to store or facilitate the storage of energy produced by a solar, wind or biogas renewable energy system. The fiscal impact is an estimated reduction in tax revenue of \$3.2 million in FY26 and \$4.5 million in FY27.

### **34. Sales Tax Exemption for Prairie or Wetland Planning Services**

The Governor recommends creating a sales tax exemption for landscape planning and counseling services that pertain to the restoration, reclamation or revitalization of prairie, savanna or wetlands if such services are provided under a separate fee distinct from other services. The fiscal impact is an estimated reduction in tax revenue of \$468,800 in FY26 and \$660,000 in FY27.

### **35. Elimination of the Farm-Raised Deer Sales Tax Exemption**

The Governor recommends eliminating the sales and use tax exemption for the sale of farm-raised deer. The fiscal impact is an estimated increase in tax revenue of \$90,000 in FY26 and \$120,000 in FY27.

**36. E-Cigarette Excise Tax**

The Governor recommends imposing a tax on vapor products at the rate of 71 percent of the manufacturer's list price. This tax would replace the existing tax of 5 cents per milliliter which only applies to vapor liquid. The recommended tax would apply to any electronic cigarette, electronic cigar, electronic cigarillo, electronic pipe, or similar product or device, as well as any container of a solution or other substance that is intended to be used with these items. The fiscal impact is an estimated increase in tax revenue of \$15.1 million in FY26 and \$26.3 million in FY27.

**37. Excise Tax on Little Cigars**

The Governor recommends imposing the cigarette excise tax on little cigars that include an integrated cellulose acetate filter and are wrapped in any substance containing tobacco. The fiscal impact is an increase in tax revenue of \$2.1 million in FY26 and \$2.9 million in FY27.

**38. Division of Alcohol Beverages**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-992,700	-9.25	-992,700	-9.25
PR-O	0	0.00	0	0.00	1,970,200	14.25	2,131,200	14.25
TOTAL	0	0.00	0	0.00	977,500	5.00	1,138,500	5.00

The Governor recommends creating an appropriation for the Division of Alcohol Beverages to make the division fully self-funded through alcohol permit fee revenues. The Governor also recommends transferring the division's existing funding and 20.0 FTE positions to this new appropriation and providing additional funding to meet the needs of the division. The Governor further recommends providing an additional 5.0 FTE PR positions to help the division implement and administer the changes included in 2023 Wisconsin Act 73.

**39. Convert Revenue Agent Project Positions to Permanent Positions**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,362,300	38.00	3,149,700	38.00	2,362,300	38.00	3,149,700	38.00
TOTAL	2,362,300	38.00	3,149,700	38.00	2,362,300	38.00	3,149,700	38.00

The Governor recommends converting 38.0 FTE GPR revenue agent project positions to permanent positions. Under current law, these positions are set to expire on September 30, 2025. Converting these project positions to permanent positions is expected to increase general fund tax collections by \$32.5 million in FY26 and \$43.3 million in FY27.

**40. Gaming Regulation and Enforcement**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	493,400	4.00	631,100	4.00
TOTAL	0	0.00	0	0.00	493,400	4.00	631,100	4.00

The Governor recommends providing tribal gaming revenue and position authority to support gaming regulation and enforcement activities.

**41. Sustaining Department Operations**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,228,200	0.00	2,228,200	0.00	1,998,200	0.00	1,963,200	0.00
PR-S	35,000	0.00	35,000	0.00	35,000	0.00	0	0.00
PR-O	443,900	0.00	443,900	0.00	443,900	0.00	443,900	0.00
TOTAL	2,707,100	0.00	2,707,100	0.00	2,477,100	0.00	2,407,100	0.00

The Governor recommends providing funding for the department's central duties including the maintenance and upgrade of mission critical information technology infrastructure, travel and training costs, and postage costs.

**42. Unclaimed Property Program Positions**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	0	0.00
PR-S	204,000	2.50	250,400	2.50	204,000	2.50	250,400	2.50
TOTAL	204,000	2.50	250,400	2.50	204,000	2.50	250,400	2.50

The Governor recommends providing additional position and expenditure authority in the department's Unclaimed Property Program to handle the increasing number of unclaimed properties and claims the department receives.

**43. Manufacturing Property Assessment Specialists**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	156,600	2.00	185,200	2.00
PR-O	0	0.00	0	0.00	156,600	2.00	185,200	2.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>313,200</b>	<b>4.00</b>	<b>370,400</b>	<b>4.00</b>

The Governor recommends providing additional position and expenditure authority for the department's State and Local Finance Division to ensure fair and accurate manufacturing property assessments.

**44. Convert State and Local Finance Project Positions to Permanent Positions**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	196,800	2.00	196,800	2.00	196,800	2.00	196,800	2.00
<b>TOTAL</b>	<b>196,800</b>	<b>2.00</b>	<b>196,800</b>	<b>2.00</b>	<b>196,800</b>	<b>2.00</b>	<b>196,800</b>	<b>2.00</b>

The Governor recommends converting 2.0 FTE GPR information technology project positions to permanent positions to support ongoing technology enhancements necessitated by 2023 Wisconsin Act 12.

**45. County and Municipal Sales Tax Authority Administrative Costs**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	140,300	2.00	171,700	2.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>140,300</b>	<b>2.00</b>	<b>171,700</b>	<b>2.00</b>

The Governor recommends providing funding and position authority to support counties and municipalities in the implementation and enforcement of the expanded county and municipal sales tax. See Shared Revenue and Tax Relief, Item #2.

**46. State and Local Debt Collection Positions**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	668,700	8.00	795,900	8.00	668,700	8.00	795,900	8.00
TOTAL	668,700	8.00	795,900	8.00	668,700	8.00	795,900	8.00

The Governor recommends providing additional position and expenditure authority in the department's Statewide Debt Collection program to increase efforts to collect debts owed to state agencies and local governments.

**47. Lottery Customer Service Staff**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	66,000	1.00	88,000	1.00
TOTAL	0	0.00	0	0.00	66,000	1.00	88,000	1.00

The Governor recommends providing position and expenditure authority in the Lottery Division to support the processing of lottery claims and assist with player support.

**48. Lottery Sum Sufficient Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-3,369,400	0.00	-3,369,400	0.00
TOTAL	0	0.00	0	0.00	-3,369,400	0.00	-3,369,400	0.00

The Governor recommends decreasing the lottery sum sufficient appropriations for vendor fees and retailer compensation to reflect lottery sales projections.

**49. Utility Taxes Certified Mail**

The Governor recommends eliminating the requirement that ad valorem utility tax assessments be delivered by certified mail as quick and secure electronic communications are now available.

**50. Manufacturing Charge to Local Governments**

The Governor recommends that the department collect the existing manufacturing assessment fee from municipalities by directly reducing shared revenue payments. This will allow the fee, which covers a portion of the department's costs for assessing manufacturing property, to be collected and paid more efficiently as many of these charges are for small dollar amounts, with several hundred billings being under \$20.

**51. Wine Sales in Public Parks**

The Governor recommends allowing counties and municipalities to sell wine in public parks. Sales must be made by officers or employees of the municipality or county operating the park.

**52. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-110,200	-38.00	-891,700	-38.00	-110,200	-38.00	-891,700	-38.00
PR-S	73,600	0.00	75,700	0.00	73,600	0.00	75,700	0.00
PR-O	163,700	0.00	164,800	0.00	163,700	0.00	164,800	0.00
SEG-O	521,700	0.00	527,000	0.00	521,700	0.00	527,000	0.00
<b>TOTAL</b>	<b>648,800</b>	<b>-38.00</b>	<b>-124,200</b>	<b>-38.00</b>	<b>648,800</b>	<b>-38.00</b>	<b>-124,200</b>	<b>-38.00</b>

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$2,160,300 in each year); (b) removal of noncontinuing elements from the base (-\$2,362,300 and -38.0 FTE positions in FY26 and -\$3,149,700 and -38.0 FTE positions in FY27); (c) full funding of continuing position salaries and fringe benefits (\$5,057,900 in each year); (d) reclassifications and semiautomatic pay progression (\$114,300 in FY26 and \$122,400 in FY27); (e) full funding of lease and directed moves costs (-\$800 in FY26 and \$5,500 in FY27); and (f) minor transfers within the same alpha appropriation.

**ITEMS NOT APPROVED**

The following requests are not included in the Governor's budget recommendations for the Department of Revenue.

Decision Item	Source of Funds	FY26		FY27	
		Dollars	Positions	Dollars	Positions
53. Municipal Sales Tax Enforcement	PR-S	0	5.00	0	5.00
54. Lottery Investigator Vehicles	SEG-O	120,000	0.00	120,000	0.00
<b>TOTAL OF ITEMS NOT APPROVED</b>	PR-S	0	5.00	0	5.00
	SEG-O	120,000	0.00	120,000	0.00

## DEPARTMENT OF SAFETY AND PROFESSIONAL SERVICES

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	0	981,900	0.0	981,900	0.0
PR-F	574,800	580,700	1.0	580,700	0.0
PR-S	3,290,700	983,900	-70.1	983,900	0.0
PR-O	71,677,900	79,444,400	10.8	79,749,200	0.4
<b>TOTAL</b>	<b>75,543,400</b>	<b>81,990,900</b>	<b>8.5</b>	<b>82,295,700</b>	<b>0.4</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
PR-F	1.70	1.70	0.00	1.70	0.00
PR-S	14.55	1.30	-13.25	1.30	0.00
PR-O	241.64	284.89	43.25	284.89	0.00
<b>TOTAL</b>	<b>257.89</b>	<b>287.89</b>	<b>30.00</b>	<b>287.89</b>	<b>0.00</b>

### AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department provides policy coordination and administrative services for professional regulatory boards. The department also oversees the regulation of credential holders, professional and industry standards, and safe construction of public and private buildings.

The department is comprised of five divisions. Professional Credential Processing is responsible for all credential application processing, including determination of credential eligibility and credential renewal. Policy Development provides administrative support to professional regulatory boards; serves as a liaison between the boards, councils, advisory committees and the department; and is responsible for administrative rule-making for professions and technical programs. Policy Development is also the home of the Prescription Drug Monitoring Program and the Office of Education and Examinations, which oversees continuing education, examinations and approval for schools under the Educational Approval Program. Legal Services and Compliance investigates and prosecutes complaints against licensed professionals, conducts business compliance inspections and audits, monitors compliance with disciplinary orders, and provides legal services to professional boards and the department. Industry Services provides services related to public safety and the construction and operation of buildings by reviewing compliance with state statute and building code. Performance Management provides budget and finance, information technology, and facilities management services to the department, which includes the department's headquarters and one field office.

Department and board operations are funded through application, renewal and examination fees, and fees associated with required reviews of building plans and other items that are regulated under the law. A fee schedule for the application and renewal of professional credentials is set by the department with legislative oversight. Examination and other department fees are set by statute and administrative rule.

## MISSION

The mission of the department is to promote economic growth and stability while protecting the citizens of Wisconsin as designated by statute.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been revised.

### Program 1: Professional Regulation and Administrative Services

Goal: The credentialing authorities will set appropriate eligibility, education, examination and experience requirements, and make this information readily available to users of services.

Objective/Activity: Provide ongoing assessment, consultation and assistance to the credentialing authorities to ensure there is transparency, consistency and effectiveness in the eligibility process and continuing education process where applicable.

Objective/Activity: Promote the department's website and electronic business services.

Objective/Activity: Engage with peer regulatory service agencies throughout the nation by participating in forums and conferences, and responding to issue surveys.

Objective/Activity: Manage examination services that measure the competence of professionals, including exams, provided by outside vendors.

Goal: The credentialing authorities will set and maintain practice standards essential to providing safe and effective services for consumers while weighing the effectiveness of and need for changes in the profession brought about by new legislation or technology.

Objective/Activity: Provide training to credentialing authorities relative to their role.

Objective/Activity: Ensure that regulatory information is accessible through the department's website, press releases and other department communications.

Objective/Activity: Support credentialing authorities' development through awareness of current developments, data, trends, legal opinions and issues related to their responsibilities.



## **Safety and Professional Services**

Goal: The credentialing authorities will appropriately resolve complaints and discipline credential holders who violate professional standards.

Objective/Activity: Provide and manage Professional Assistance Procedure, a confidential program for credentialed professionals with substance abuse issues who are committed to their own recovery.

Objective/Activity: Conduct reviews to screen, investigate and take legal action with respect to complaints to ensure compliance with policies of the credentialing authority.

Objective/Activity: Perform inspections and audits of business establishments and entities to ensure compliance with applicable laws and rules.

Objective/Activity: Prepare reports showing the number and nature of disciplinary actions and make that information accessible on the department's website.

## **Program 2: Regulation of Industry, Safety and Buildings**

Goal: Promote safe regulations of public and private buildings and support new industry standards and sustainability initiatives brought about by legislation or technology.

Objective/Activity: Develop and implement regulations, and provide services (e.g., plan review and inspection) and education which promote the construction of pools and public and private buildings, and the operation of amusement venues according to code.

Objective/Activity: Provide ongoing assessment, consultation and assistance to the credentialing authorities that regulate trade professions to ensure there is transparency, consistency and effectiveness in the eligibility process and continuing education process.

Objective/Activity: Promote the department's website and electronic business services.

Objective/Activity: Manage examination services that measure the competence of trades professionals, including exams, provided by outside vendors.

Objective/Activity: Provide guidance, support and oversight to municipal and contracted inspection and plan review agencies to ensure consistent compliance and regulatory implementation.

Objective/Activity: Audit public sector entities with the most potential for improvement for safety by utilizing the yearly injury and illness report as a guide.

Objective/Activity: Utilize the Fire Safety Dashboard - Risk Reduction Tool to raise awareness of how certain geographic, demographic and economic factors contribute to citizen and firefighter death.

**PERFORMANCE MEASURES**

**2023 AND 2024 GOALS AND ACTUALS**

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Online renewals of credential holders via the website.	97%	85%	97%	98%
1.	Percentage of licenses issued within 30 days.	75%	72%	75%	93%
1.	Audit at least 12.5% of brokers and business entities with trust accounts annually to ensure compliance with the statutes and administrative rules.				
	Auctioneer and Auction Company	12.5%	0%	12.5%	0%
	Real Estate Broker & Business Entity	12.5%	0%	12.5%	0%
	Cemetery Authority	12.5%	0%	12.5%	0%
1.	Inspections of new business establishments and entities to ensure compliance with the statutes and administrative rules.				
	Drug Distributors	100%	100%	100%	N/A <sup>1</sup>
	Drug Manufacturers	100%	100%	100%	100%
	Pharmacy Locations	100%	100%	100%	89%
	Funeral Homes/Directors	100%	100%	100%	89%
1., 2.	Complaint processing time - percentage of complaints processed within 18 months.	95%	83%	95%	83%
2.	Percentage of plan submittal transactions via electronic plan submittal.	95%	99.9%	95%	99.9%
2.	Percentage of plan reviews completed in 30 days or fewer.	95%	99%	95%	99%
2.	Percentage of plan reviews for private on-site wastewater systems (POWTS) completed in 15 days or fewer.	95%	99%	95%	99%
2.	Audit delegated municipalities and contracted enforcement agencies.	10%	15%	10%	15%
2.	Percentage of customer fees received by electronic payment.	90%	99.9%	90%	99.9%

Note: Based on fiscal year.

<sup>1</sup>There were no new drug distributors.

2025, 2026 AND 2027 GOALS

Prog. No.	Performance Measure <sup>1</sup>	Goal 2025	Goal 2026	Goal 2027
1.	Online renewals of credential holders via LicenseE.	97%	97%	97%
1.	Average time for credentialing team application review.	10 calendar days or fewer	10 calendar days or fewer	10 calendar days or fewer
1.	Inspections of new business establishments and entities to ensure compliance with the statutes and administrative rules.  Drug Distributors Drug Manufacturers Pharmacy Locations Funeral Homes/Directors	  100% 100% 100% 100%	  100% 100% 100% 100%	  100% 100% 100% 100%
1.	Median days to issue.  Health credential Business credential Trades credential	  <30 days <30 days <21 days	  <30 days <30 days <21 days	  <30 days <30 days <21 days
1., 2.	Percentage of complaints processed within 18 months. <sup>2</sup>	90%	93%	95%
2.	Percentage of inspection requests completed within 48 hours.	95%	95%	95%
2.	Percentage of plan reviews for private on-site wastewater systems (POWTS) completed within 15 business days.	95%	95%	95%
2.	Percentage of plan reviews (nonPOWTS) completed within 30 business days.	95%	95%	95%
2.	Complete audit of all fire departments through a 3-year rotation.	33%	33%	33%
2.	Percentage of delegated municipalities and contracted enforcement agencies audited.	20%	20%	20%

Note: Based on fiscal year.

<sup>1</sup>The performance measures and goals have been materially revised for the upcoming biennium.

<sup>2</sup>The goal associated with Program 1 and Program 2 is a combined percentage since the programs are not treated separately in operations.

## DEPARTMENT OF SAFETY AND PROFESSIONAL SERVICES

### GOVERNOR'S BUDGET RECOMMENDATIONS

#### RECOMMENDATIONS

1. Credential Processing
2. Customer Communication
3. Technology Infrastructure Support
4. Statewide Clinician Wellness Program
5. Pharmacy Inspection Support
6. Fighting Opioid Abuse
7. Health Professions Administrative Rules Officer
8. Licensing Mobility and Interstate Healthcare Workforce
9. Nursing Refresher Tuition Reimbursement Pilot Program
10. Renewal Date Adjustments
11. Advanced Practice Registered Nursing
12. Private On-Site Wastewater Treatment System Update and Continuation
13. Manufactured Housing Rehabilitation and Recycling Program
14. Youth Volunteer Firefighter Training Grant
15. Third-Party Administered License Examinations
16. Licensure for Undocumented Individuals
17. Legal Support
18. Legal Authority for Licensure Review
19. Data-Driven Decision Making and Business Intelligence
20. State Operations Adjustments
21. Appropriation Consolidation
22. Inactive Boards
23. Standard Budget Adjustments

**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	\$981.9	\$981.9
State Operations	1,000.0	0.0	0.0	0.0	981.9	981.9
FEDERAL REVENUE (1)	\$5,102.7	\$574.8	\$580.7	\$580.7	\$580.7	\$580.7
State Operations	5,102.7	574.8	580.7	580.7	580.7	580.7
PROGRAM REVENUE (2)	\$76,300.7	\$74,968.6	\$79,681.5	\$80,235.3	\$80,428.3	\$80,733.1
State Operations	44,128.1	45,296.9	49,169.8	49,723.6	49,985.3	50,290.1
Local Assistance	32,172.6	29,603.0	29,603.0	29,603.0	29,603.0	29,603.0
Aids to Ind. & Org.	0.0	68.7	908.7	908.7	840.0	840.0
TOTALS - ANNUAL	\$82,403.4	\$75,543.4	\$80,262.2	\$80,816.0	\$81,990.9	\$82,295.7
State Operations	50,230.8	45,871.7	49,750.5	50,304.3	51,547.9	51,852.7
Local Assistance	32,172.6	29,603.0	29,603.0	29,603.0	29,603.0	29,603.0
Aids to Ind. & Org.	0.0	68.7	908.7	908.7	840.0	840.0

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

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

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

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
FEDERAL REVENUE (1)	1.70	1.70	1.70	1.70	1.70
State Operations	1.70	1.70	1.70	1.70	1.70
PROGRAM REVENUE (2)	256.19	282.19	282.19	286.19	286.19
State Operations	256.19	282.19	282.19	286.19	286.19
TOTALS - ANNUAL	257.89	283.89	283.89	287.89	287.89
State Operations	257.89	283.89	283.89	287.89	287.89

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

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

**Table 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Professional regulation and administrative services	\$24,765.8	\$18,268.7	\$21,884.6	\$22,467.9	\$23,334.4	\$23,668.4
2. Regulation of industry, safety and buildings	\$57,637.6	\$57,274.7	\$58,377.6	\$58,348.1	\$58,656.5	\$58,627.3
<b>TOTALS</b>	<b>\$82,403.4</b>	<b>\$75,543.4</b>	<b>\$80,262.2</b>	<b>\$80,816.0</b>	<b>\$81,990.9</b>	<b>\$82,295.7</b>

**Table 4**  
**Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
1. Professional regulation and administrative services	113.80	138.60	138.60	142.60	142.60
2. Regulation of industry, safety and buildings	144.09	145.29	145.29	145.29	145.29
<b>TOTALS</b>	<b>257.89</b>	<b>283.89</b>	<b>283.89</b>	<b>287.89</b>	<b>287.89</b>

**1. Credential Processing**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	659,600	10.00	875,500	10.00	875,500	10.00	875,500	10.00
TOTAL	659,600	10.00	875,500	10.00	875,500	10.00	875,500	10.00

The Governor recommends providing position and expenditure authority to ensure efficient and effective processing of license and credential applications, which will improve the customer experience and ensure the safety and economic well-being of Wisconsin residents.

**2. Customer Communication**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	707,000	14.00	938,700	14.00	956,400	14.00	1,083,200	14.00
TOTAL	707,000	14.00	938,700	14.00	956,400	14.00	1,083,200	14.00

The Governor recommends providing position and expenditure authority to meet public demand for licensed occupation assistance.

**3. Technology Infrastructure Support**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	961,200	0.00	967,200	0.00	961,200	0.00	967,200	0.00
TOTAL	961,200	0.00	967,200	0.00	961,200	0.00	967,200	0.00

The Governor recommends providing expenditure authority for costs associated with the continued modernization of the department's information technology operations. See Department of Administration, Item #37.

**4. Statewide Clinician Wellness Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	800,000	0.00	800,000	0.00
TOTAL	0	0.00	0	0.00	800,000	0.00	800,000	0.00

The Governor recommends providing funding for the establishment of a statewide clinician wellness program to support health care providers.

**5. Pharmacy Inspection Support**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	126,200	1.00	164,400	1.00	126,200	1.00	164,400	1.00
TOTAL	126,200	1.00	164,400	1.00	126,200	1.00	164,400	1.00

The Governor recommends providing position and expenditure authority to ensure the thorough and timely completion of licensure inspections for pharmacies, drug device manufacturers, home medical oxygen providers and wholesale distributors of prescription drugs.

**6. Fighting Opioid Abuse**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	190,900	2.00	250,400	2.00	190,900	2.00	250,400	2.00
TOTAL	190,900	2.00	250,400	2.00	190,900	2.00	250,400	2.00

The Governor recommends providing position and expenditure authority to ensure investigations for the Prescription Drug Monitoring Program are completed in a timely manner to prevent harm from unwarranted opioid prescribing.



**7. Health Professions Administrative Rules Officer**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	75,100	1.00	96,100	1.00
TOTAL	0	0.00	0	0.00	75,100	1.00	96,100	1.00

The Governor recommends providing position and expenditure authority to manage administrative rule promulgation for health professions.

**8. Licensing Mobility and Interstate Healthcare Workforce**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	186,100	3.00	236,200	3.00
TOTAL	0	0.00	0	0.00	186,100	3.00	236,200	3.00

The Governor recommends providing position and expenditure authority to enhance licensure opportunity in Wisconsin through health-related multistate compacts and reciprocity agreements.

**9. Nursing Refresher Tuition Reimbursement Pilot Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	150,000	0.00	150,000	0.00
TOTAL	0	0.00	0	0.00	150,000	0.00	150,000	0.00

The Governor recommends the creation of a pilot program to provide tuition reimbursement for former nursing individuals who are not actively practicing and who wish to participate in a nurse refresher course at a technical college.

**10. Renewal Date Adjustments**

The Governor recommends providing the department the authority to adjust credential renewal schedules in a timely and nimble manner in order to respond to industry needs.

**11. Advanced Practice Registered Nursing**

The Governor recommends establishing a new system of licensure that allows registered nurses to be licensed by the Board of Nursing as advanced practice nurse practitioners, giving the advanced practice nurse practitioners a greater scope of practice, such as issuing prescription orders and delegating certain tasks to other clinically trained health care workers.

**12. Private On-Site Wastewater Treatment System Update and Continuation**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	840,000	0.00	840,000	0.00
PR-O	840,000	0.00	840,000	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>840,000</b>	<b>0.00</b>	<b>840,000</b>	<b>0.00</b>	<b>840,000</b>	<b>0.00</b>	<b>840,000</b>	<b>0.00</b>

The Governor recommends that the Private On-site Wastewater Treatment System Replacement or Rehabilitation Program continue, and the sunset date of June 30, 2025, be eliminated. The Governor also recommends changing the program eligibility date for persons and businesses from July 1, 1978, to a private on-site wastewater treatment system installed at least 33 years before the person or business submits a grant application. The Governor further recommends setting the annual family income eligibility limit for a person who owns the principal residence at \$45,000, and beginning July 1, 2025, and annually on July 1 thereafter, adjusting that income eligibility limit by an amount equal to that year's existing income eligibility dollar amount multiplied by the percentage change in the consumer price index for the prior year.

**13. Manufactured Housing Rehabilitation and Recycling Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	20,000	0.00	20,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>

The Governor recommends providing expenditure authority for a pilot expansion of the Manufactured Housing Rehabilitation and Recycling Program.

**14. Youth Volunteer Firefighter Training Grant**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00

The Governor recommends providing expenditure authority to continue the youth volunteer firefighter training grant program to increase the number of volunteer firefighters in the state.

**15. Third-Party Administered License Examinations**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	181,900	0.00	181,900	0.00
TOTAL	0	0.00	0	0.00	181,900	0.00	181,900	0.00

The Governor recommends providing funding to offset cost increases for third-party licensure examinations.

**16. Licensure for Undocumented Individuals**

The Governor recommends that internationally trained and otherwise qualified professionals, including Deferred Action for Childhood Arrivals recipients and undocumented individuals, who wish to obtain professional licenses, have a path to licensure with appropriate departmental review.

**17. Legal Support**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	271,800	4.00	358,300	4.00	271,800	4.00	358,300	4.00
TOTAL	271,800	4.00	358,300	4.00	271,800	4.00	358,300	4.00

The Governor recommends providing position and expenditure authority to support and increase the quality of compliance investigations and enforcement activities.

**18. Legal Authority for Licensure Review**

The Governor recommends providing the department and affiliated credentialing boards with the authority to investigate whether the circumstances of an arrest, conviction or other offense are substantially related to the circumstances of the license activity without specifically reviewing certain types of violations.

**19. Data-Driven Decision Making and Business Intelligence**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	60,800	1.00	77,100	1.00	60,800	1.00	77,100	1.00
TOTAL	60,800	1.00	77,100	1.00	60,800	1.00	77,100	1.00

The Governor recommends providing position and expenditure authority to increase data-driven information to improve decision making and overall departmental processes.

**20. State Operations Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	209,000	0.00	209,000	0.00	209,000	0.00	209,000	0.00
TOTAL	209,000	0.00	209,000	0.00	209,000	0.00	209,000	0.00

The Governor recommends providing expenditure authority for certain state operations appropriations to reflect increased supplies and services costs related to the provision of current programmatic requirements.

**21. Appropriation Consolidation**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	-3,194,500	-13.25	-3,194,500	-13.25	-3,194,500	-13.25	-3,194,500	-13.25
PR-O	3,194,500	13.25	3,194,500	13.25	3,194,500	13.25	3,194,500	13.25
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends consolidating various operations and administrative services appropriations to increase departmental budgeting and accounting efficiencies and address declining revenues supporting the regulation of private, for-profit schools.

**22. Inactive Boards**

The Governor recommends approval of the department's recommendation that no action be taken on this item because no inactive boards exist.

**23. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	5,900	0.00	5,900	0.00	5,900	0.00	5,900	0.00
PR-S	47,700	0.00	47,700	0.00	47,700	0.00	47,700	0.00
PR-O	563,700	-6.00	463,400	-6.00	414,000	-6.00	314,400	-6.00
<b>TOTAL</b>	<b>617,300</b>	<b>-6.00</b>	<b>517,000</b>	<b>-6.00</b>	<b>467,600</b>	<b>-6.00</b>	<b>368,000</b>	<b>-6.00</b>

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$402,500 in each year); (b) removal of noncontinuing elements from the base (-\$303,600 in FY26 and -\$404,700 in FY27 and -6.0 FTE positions in each year); (c) full funding of continuing position salaries and fringe benefits (\$1,411,500 in each year); and (d) full funding of lease and directed moves costs (-\$237,800 in FY26 and -\$236,300 in FY27).



## SECRETARY OF STATE

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
PR-F	0	20,000	0.0	20,000	0.0
PR-O	291,800	684,900	134.7	777,900	13.6
TOTAL	291,800	704,900	141.6	797,900	13.2

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
PR-O	2.00	6.00	4.00	6.00	0.00
TOTAL	2.00	6.00	4.00	6.00	0.00

### AGENCY DESCRIPTION

The office is headed by an elected, constitutional officer, and is required by Wisconsin's Constitution to maintain the official acts of the Legislature and the Governor, and to keep the Great Seal of the State of Wisconsin and affix it to all official acts of the Governor. In addition, the Secretary of State administers program responsibilities set forth in Wisconsin Statutes, including issuing authentications and apostilles; recording official acts of the Legislature and the Governor; and filing oaths of office and deeds for state lands and buildings. All these services are critical to Wisconsin's business, legal and real estate communities, as well as to other members of the public statewide, domestically and internationally.

### MISSION

The mission of the office is to provide high-quality, cost-effective service to Wisconsin's citizens, governments, businesses and visitors. The office is committed to effectively utilizing personnel, fiscal and technological resources to administer program responsibilities, and welcomes input from the public it serves in an effort to upgrade services offered. The office values its dedicated staff, and seeks to provide the tools, resources and supportive working environment to ensure continued excellent service.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

### Program 1: Managing and Operating Program Responsibilities

#### Authentications and Apostilles

Goal: Provide proper authentication of notaries public and other public official signatures/seals to any and all documents requiring such validation promptly and professionally.

Objective/Activity: Maintain a comprehensive database of completed apostilles (as required by the Hague Convention) and authentications, as well as comprehensive records of public officials used for certification. Track and maintain an accurate list of countries requiring certification in an apostille format as determined by international treaty. Remain current on standards and policies for providing this service as set by the Hague Convention and individual countries.

#### Preservation and Accessibility of State Records

Goal: Ensure that important and historical state records are preserved and electronically available to the public.

Objective/Activity: Continue to explore and integrate new, emerging technologies in order to meet industry standards and public expectations for ease and speed of access to state records.

#### Legislative Acts

Goal: Inform various state agencies of new joint resolutions and constitutional amendments and maintain and bind the acts into books.

Objective/Activity: Provide various state agencies with information and documentation of publications in a timely manner. Maintain a complete log of new state laws, constitutional changes and joint resolutions and have new enacted legislation bound into books.

## PERFORMANCE MEASURES

### 2023 AND 2024 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Authentications/apostilles affixed.	14,627	14,696	14,627	15,689

Note: Based on fiscal year.

### 2025, 2026 AND 2027 GOALS

Prog. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
1.	Authentications/apostilles affixed.	14,627	14,627	14,627

Note: Based on fiscal year.



## SECRETARY OF STATE

### GOVERNOR'S BUDGET RECOMMENDATIONS

#### RECOMMENDATIONS

1. Additional Resources for the Office
2. New Program Revenue and Federal Aid Appropriations
3. Statutory Language Modifications
4. Funding for Network Services
5. Supplies and Services Reestimate
6. Standard Budget Adjustments

#### ITEMS NOT APPROVED

7. Operations Office Space

**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	\$20.0	\$20.0
State Operations	0.0	0.0	20.0	20.0	20.0	20.0
PROGRAM REVENUE (2)	\$312.5	\$291.8	\$594.3	\$681.8	\$684.9	\$777.9
State Operations	312.5	291.8	594.3	681.8	684.9	777.9
TOTALS - ANNUAL	\$312.5	\$291.8	\$614.3	\$701.8	\$704.9	\$797.9
State Operations	312.5	291.8	614.3	701.8	704.9	797.9

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

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

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

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
PROGRAM REVENUE (2)	2.00	5.00	5.00	6.00	6.00
State Operations	2.00	5.00	5.00	6.00	6.00
TOTALS - ANNUAL	2.00	5.00	5.00	6.00	6.00
State Operations	2.00	5.00	5.00	6.00	6.00

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

**Table 3  
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Managing and operating program responsibilities	\$312.5	\$291.8	\$614.3	\$701.8	\$704.9	\$797.9
<b>TOTALS</b>	\$312.5	\$291.8	\$614.3	\$701.8	\$704.9	\$797.9

**Table 4  
Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
1. Managing and operating program responsibilities	2.00	5.00	5.00	6.00	6.00
<b>TOTALS</b>	2.00	5.00	5.00	6.00	6.00

**1. Additional Resources for the Office**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	236,400	3.00	290,800	3.00	327,000	4.00	419,600	4.00
TOTAL	236,400	3.00	290,800	3.00	327,000	4.00	419,600	4.00

The Governor recommends increasing expenditure and position authority to support a deputy secretary of state position and additional permanent and project office support positions. The Governor also recommends modifying the office's appropriations to allow the office to carry over fee revenues collected from apostille and authentication services from year to year and to lapse any unspent revenue transferred from the Department of Financial Institutions to the general fund. See Department of Financial Institutions, Item #8.

**2. New Program Revenue and Federal Aid Appropriations**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
PR-O	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00

The Governor recommends creating a gifts and grants appropriation and a federal aid appropriation to allow the office to receive and spend revenues received from gifts and grants and the federal government.

**3. Statutory Language Modifications**

The Governor recommends modifying current law to establish references to apostille and authentication services in the office's statutory fee schedule and to define the provision of apostille and authentication services as a duty of the office. The Governor also recommends modifying current law to define the office as the exclusive provider of authentication services in Wisconsin.

**4. Funding for Network Services**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	4,400	0.00	4,400	0.00	4,400	0.00	4,400	0.00
TOTAL	4,400	0.00	4,400	0.00	4,400	0.00	4,400	0.00

The Governor recommends providing expenditure authority for network services costs partially reallocated from the Legislature to other offices located in the State Capitol. See Legislature, Item #7; Office of the Lieutenant Governor, Item #1; and State Treasurer, Item #2.

**5. Supplies and Services Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	17,700	0.00	18,100	0.00	17,700	0.00	18,100	0.00
TOTAL	17,700	0.00	18,100	0.00	17,700	0.00	18,100	0.00

The Governor recommends providing expenditure authority to support a supplies and services reestimate in the office's main program revenue appropriation.

**6. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	24,000	0.00	24,000	0.00	24,000	0.00	24,000	0.00
TOTAL	24,000	0.00	24,000	0.00	24,000	0.00	24,000	0.00

The Governor recommends adjusting the office's base budget for full funding of continuing position salaries and fringe benefits.

**ITEMS NOT APPROVED**

The following requests are not included in the Governor's budget recommendations for the Secretary of State.

Decision Item	Source of Funds	FY26		FY27	
		Dollars	Positions	Dollars	Positions
7. Operations Office Space	PR-O	0	0.00	32,700	0.00
TOTAL OF ITEMS NOT APPROVED	PR-O	0	0.00	32,700	0.00



## SHARED REVENUE AND TAX RELIEF

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	1,926,612,100	2,320,958,500	20.5	2,586,027,600	11.4
PR-S	65,002,000	100,907,800	55.2	101,558,500	0.6
SEG-O	1,774,788,600	1,913,151,900	7.8	1,845,622,200	-3.5
<b>TOTAL</b>	<b>3,766,402,700</b>	<b>4,335,018,200</b>	<b>15.1</b>	<b>4,533,208,300</b>	<b>4.6</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### AGENCY DESCRIPTION

Shared revenue and tax relief appropriations provide significant tax relief through unrestricted state aid to local governments and through tax credits to individuals.

The Shared Revenue Program delivers state aid primarily to municipal and county governments to provide property tax relief, offset the impact of exempt property on local tax bases and supply additional payments for certain municipalities that limit spending. The county and municipal aid account is the largest appropriation under this program. This account distributes unrestricted state funds to counties and municipalities, and is the successor program to shared revenue equalization payments. The supplemental county and municipal aid account distributes restricted state funds to counties and municipalities. The Expenditure Restraint Incentive Program account directs state aid to municipalities that restrain local spending growth and have a municipal tax rate that exceeds five mills. The tax exempt property appropriation provides annual payments to all local governments to offset the loss of tax base caused by the property tax exemption for computer equipment. The tax exempt personal property appropriation and repeal of personal property taxes appropriation provides similar payments to all local governments to offset the loss of tax base due to the tax exemption for all personal property. The video service provider fee appropriation reimburses municipalities for the mandated reduction in each community's video service provider fees. An additional appropriation under this program directs payments to municipalities and counties hosting power plants and other utility property.

The Tax Relief Program contains a variety of tax credit appropriations. The homestead tax credit provides property tax relief to homeowners and renters. The farmland preservation program encourages owners of farm property to meet farmland preservation and soil and water conservation standards. Wisconsin's earned income tax credit provides low-income workers with children a refundable credit based on their earnings. Enterprise zone jobs credits provide incentives for businesses to operate in certain designated areas. The appropriation for cigarette tax refunds pays to the tribes 70 percent of all cigarette taxes collected on cigarettes sold to non-Native Americans on Native American reservations.

The State Property Tax Credits Program contains three credits reflected on taxpayers' property tax bills. The school levy tax credit provides relief for all taxpayers based on their taxation district's proportion of the state's total school levy. The lottery credit distributes lottery proceeds to homeowners. The first dollar credit reduces property taxes on improved parcels based upon the applicable school tax rate. This program also includes an appropriation to transfer funding to the conservation fund to offset the revenue loss created by the elimination of the state property tax that had previously been levied for forestry purposes.

The Payments in Lieu of Taxes Program consists of payments for municipal services. This appropriation provides payments to municipalities to offset the costs of certain local services provided to state-owned buildings located within their boundaries.



## SHARED REVENUE AND TAX RELIEF

### GOVERNOR'S BUDGET RECOMMENDATIONS

#### RECOMMENDATIONS

1. State Aid to Freeze County and Municipal Levies
2. County and Municipal Sales Tax Authority
3. Payment for Municipal Services Increase
4. School Levy Tax Credit Increase
5. Homestead Credit Renaming to Property Tax and Rent Rebate, Expansion and Indexing
6. Earned Income Tax Credit Expansion
7. Temporary Assistance for Needy Families Funding for the Earned Income Tax Credit
8. Veterans and Surviving Spouses Property Tax Credit Eligibility
9. Veterans and Surviving Spouses Property Tax Credit for Renters
10. Film Production Tax Credits
11. Business Development Tax Credit Workforce Housing Modifications
12. Research Credit Expansion for Nuclear Research
13. Property Tax Exemption for Telecom and Communication Towers
14. Assessment of Pipelines
15. County and Municipal Levy Limit Adjustment for Transferred Services
16. County and Municipal Levy Limit Exclusion for Transit Routes
17. County and Municipal Levy Limit Regional Planning Commission Exclusion
18. Joint Emergency Services Levy Limit Adjustment Change
19. Mixed-Use Tax Increment Financing District Conversion Authority
20. Tax Incremental Financing for Workforce Housing Development
21. Tax Incremental Finance District Lifespan Extension for Affordable Housing
22. Tax Incremental Finance District Equalized Value Limitation Exception
23. Exclude Federal Dollars and Shared Revenue Increases from Expenditure Restraint Budget Test
24. Town Emergency Medical Services
25. Lac Courte Oreilles Decision Impacts
26. Transfer to Forestry Account Mill Rate Revision
27. Computer Aid Payment Date
28. Local Advisory Referenda
29. Marijuana Tribal Refunds
30. Utility Aid for Energy Storage Facilities
31. Personal Property Tax Repeal Aid Technical Modification
32. Local Government Fund Transfer
33. Local Government Fund - Hold Harmless
34. Public Safety Costs for 2025 NFL Draft in Green Bay
35. Sum Sufficient Reestimates

**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	\$2,320,958.5	\$2,586,027.6
State Operations	142,998.3	136,934.8	164,635.1	169,574.1	137,528.2	146,320.5
Local Assistance	2,380,406.8	1,519,435.7	1,525,471.4	1,529,827.1	1,763,138.1	2,012,989.6
Aids to Ind. & Org.	284,953.2	270,241.6	282,898.0	281,374.0	420,292.2	426,717.5
PROGRAM REVENUE (2)	\$64,938.0	\$65,002.0	\$65,002.0	\$65,002.0	\$100,907.8	\$101,558.5
State Operations	3,213.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Aids to Ind. & Org.	61,725.0	65,002.0	65,002.0	65,002.0	100,907.8	101,558.5
SEGREGATED REVENUE (3)	\$419,258.5	\$1,774,788.6	\$1,798,432.5	\$1,819,464.3	\$1,913,151.9	\$1,845,622.2
Local Assistance	419,258.5	1,774,788.6	1,798,432.5	1,819,464.3	1,913,151.9	1,845,622.2
TOTALS - ANNUAL	\$3,292,554.9	\$3,766,402.7	\$3,836,439.0	\$3,865,241.5	\$4,335,018.2	\$4,533,208.3
State Operations	146,211.3	136,934.8	164,635.1	169,574.1	137,528.2	146,320.5
Local Assistance	2,799,665.4	3,294,224.3	3,323,903.9	3,349,291.4	3,676,290.0	3,858,611.8
Aids to Ind. & Org.	346,678.2	335,243.6	347,900.0	346,376.0	521,200.0	528,276.0

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

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

**Table 3  
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Shared revenue payments	\$1,075,018.2	\$1,539,762.1	\$1,571,007.7	\$1,595,690.1	\$1,783,421.5	\$1,849,850.4
2. Tax relief	\$346,678.2	\$335,253.6	\$347,910.0	\$346,386.0	\$520,210.0	\$531,186.0
3. State property tax relief	\$1,852,274.3	\$1,872,802.8	\$1,898,937.1	\$1,904,581.2	\$1,995,802.5	\$2,115,175.6
5. Payments in lieu of taxes	\$18,584.2	\$18,584.2	\$18,584.2	\$18,584.2	\$35,584.2	\$36,996.3
TOTALS	\$3,292,554.9	\$3,766,402.7	\$3,836,439.0	\$3,865,241.5	\$4,335,018.2	\$4,533,208.3

**1. State Aid to Freeze County and Municipal Levies**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	111,800,000	0.00	226,954,000	0.00
TOTAL	0	0.00	0	0.00	111,800,000	0.00	226,954,000	0.00

The Governor recommends alleviating property tax pressures by creating a new county and municipal property tax freeze incentive program to provide aid payments to counties and municipalities that certify they did not increase their levy in the previous year. Payments would be based on the revenue a 3 percent levy would have generated for the respective county or municipality and will ensure communities are able to continue to provide community services without raising property taxes. The first levies eligible for the incentive would be for tax year 2026.

**2. County and Municipal Sales Tax Authority**

The Governor recommends providing all counties, other than Milwaukee County, with the authority to impose an additional sales tax of up to 0.5 percent if approved by local referendum. The Governor also recommends providing municipalities with populations over 30,000, other than the city of Milwaukee, the authority to impose a sales tax of up to 0.5 percent if approved by local referendum. This includes the flexibility to allow counties to set their tax rates in 0.1 percent increments from 0.1 to 1.0 percent. Municipalities would also have the flexibility to set their rates in 0.1 percent increments from 0.1 to 0.5 percent. These changes will diversify local revenue sources and better empower local governments to fund police and fire protection, transit, roads, and other important services. See Department of Revenue, Item #45.

**3. Payment for Municipal Services Increase**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	17,000,000	0.00	18,412,100	0.00
TOTAL	0	0.00	0	0.00	17,000,000	0.00	18,412,100	0.00

The Governor recommends increasing base payments for the municipal services appropriation to better compensate municipalities that provide services to state property. The Governor also recommends providing for automatic increases to the municipal services appropriation beginning in FY27. Providing the automatic increase to municipal service payments in FY27 will increase the transfer to the local government fund by \$1.4 million.

**4. School Levy Tax Credit Increase**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	125,300,000	0.00	249,700,000	0.00
TOTAL	0	0.00	0	0.00	125,300,000	0.00	249,700,000	0.00

The Governor recommends increasing the school levy tax credit by \$125.3 million in FY26 and \$249.7 million in FY27 and applying those amounts to levies imposed in the 2025-26 property tax year and 2026-27 property tax year, respectively.

**5. Homestead Credit Renaming to Property Tax and Rent Rebate, Expansion and Indexing**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	71,600,000	0.00	76,200,000	0.00
TOTAL	0	0.00	0	0.00	71,600,000	0.00	76,200,000	0.00

The Governor recommends renaming the homestead tax credit to the property tax and rent rebate program beginning with tax year 2026 to better align the name of the credit with the credit's benefits to Wisconsin property taxpayers and those incurring property tax incidence through their rent payments. The Governor also recommends increasing the maximum income threshold for the property tax and rent rebate program to \$37,500 and the beginning of the phase-out threshold to \$19,000 beginning in tax year 2025, affecting filers in 2026. The Governor further recommends indexing the parameters of the property tax and rent rebate for inflation beginning in tax year 2026 to preserve the credit's value against inflationary pressures. See Department of Revenue, Item #2.

**6. Earned Income Tax Credit Expansion**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	58,400,000	0.00	58,500,000	0.00
TOTAL	0	0.00	0	0.00	58,400,000	0.00	58,500,000	0.00

The Governor recommends increasing the percentage of the federal earned income tax credit Wisconsin provides from 4 percent to 16 percent for filers with one qualifying child and from 11 percent to 25 percent for filers with two qualifying children beginning with tax year 2025.

**7. Temporary Assistance for Needy Families Funding for the Earned Income Tax Credit**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-35,905,800	0.00	-36,556,500	0.00
PR-S	0	0.00	0	0.00	35,905,800	0.00	36,556,500	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

The Governor recommends increasing the amount of Temporary Assistance for Needy Families (TANF) program funding used to support refunds due to eligible taxpayers who claim the state earned income tax credit, which reduces the amount of GPR needed to support the credit.

**8. Veterans and Surviving Spouses Property Tax Credit Eligibility**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	31,400,000	0.00	35,100,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>31,400,000</b>	<b>0.00</b>	<b>35,100,000</b>	<b>0.00</b>

The Governor recommends expanding eligibility under the veterans and surviving spouses property tax credit to allow those with disability ratings of 70 percent or greater to claim the credit beginning with tax year 2025. For those with disability ratings between 70 percent and the current law disability rating requirement of 100 percent, the credit amount available will be multiplied by the claimant's disability rating.

**9. Veterans and Surviving Spouses Property Tax Credit for Renters**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	10,900,000	0.00	12,100,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,900,000</b>	<b>0.00</b>	<b>12,100,000</b>	<b>0.00</b>

The Governor recommends expanding the veterans and surviving spouses property tax credit to include renters with a credit rate of 20 percent of rent when heat is included and 25 percent when heat is not included.

**10. Film Production Tax Credits**

The Governor recommends creating a film production services credit that has both refundable and nonrefundable components and a credit for film production investment in Wisconsin. The film production services credit's nonrefundable component is equal to 25 percent of the amount of wages and salaries a company pays to Wisconsin employees for services rendered related to a film, video, broadcast, advertisement or television production. The refundable portion of the credit provides a 25 percent credit for qualified production expenses related to a film, video, broadcast, advertisement or television production. For the purposes of the credit, production expenses include writing, budgeting, casting, location scouts, set construction and operation, wardrobes, makeup, clothing accessories, photography, sound recording, sound synchronization, sound mixing, lighting, editing, film processing, film transferring, special effects, visual effects, renting or leasing facilities or equipment, renting or leasing motor vehicles, food, lodging, and any other similar preproduction, production and postproduction expenditure. The film production investment credit provides a transferrable credit for certain physical property investments in Wisconsin related to film productions. The credit is first available for tax year 2026 and the certification of eligible entities will be administered by the state film office with the Department of Tourism. Total credits are capped at \$10 million annually. See Department of Revenue, Item #17; and Department of Tourism, Item #4.

**11. Business Development Tax Credit Workforce Housing Modifications**

The Governor recommends modifying the business development tax credit's incentive related to workforce housing to specify that the qualifying workforce housing does not need to be exclusively for the employer's workers in order to qualify as eligible for credit earnings. The Governor also recommends expanding eligibility of this earnings category to include contributions to a workforce housing revolving loan fund.

**12. Research Credit Expansion for Nuclear Research**

The Governor recommends extending the 11.5 percent earnings categories for the research tax credit to include research activities in the field of nuclear energy.

**13. Property Tax Exemption for Telecom and Communication Towers**

The Governor recommends exempting radio, cellular and telecommunication towers from the property tax. This exemption includes property that is assessed as either personal property or real property. See Department of Revenue, Item #28.

**14. Assessment of Pipelines**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,000,000	0.00

The Governor recommends shifting the assessment jurisdiction of pipelines currently assessed by municipalities to the state while providing corresponding aid payments to local governments to offset the loss of the local property tax revenue. See Department of Revenue, Item #29.

### **15. County and Municipal Levy Limit Adjustment for Transferred Services**

The Governor recommends eliminating the negative adjustment to county and municipal levy limits for services transferred from one local government to another local government.

### **16. County and Municipal Levy Limit Exclusion for Transit Routes**

The Governor recommends creating an exclusion to county and municipal levy limits for cross-municipality transit routes where the counties and municipalities meet a number of criteria, including that the counties and municipalities claiming the exclusion must be adjacent, must have entered into an intergovernmental cooperation agreement to provide new or enhanced transit services across county or municipal boundaries, and that each participating county or municipality must have passed a referendum approving the agreement. The exclusion shall be limited to operating and capital costs directly associated with the transit route or routes crossing municipal or county boundaries and cannot be claimed for any amounts currently levied by counties and municipalities for existing cross-boundary routes or for any other route.

### **17. County and Municipal Levy Limit Regional Planning Commission Exclusion**

The Governor recommends creating a county and municipal levy limit exclusion for those amounts levied for a county's required contribution to the budget of a regional planning commission beginning with levies set in 2025.

### **18. Joint Emergency Services Levy Limit Adjustment Change**

The Governor recommends expanding the current levy limit adjustments related to joint emergency medical services and joint fire departments to include combined services that are not a formally merged department or district as well as those where two or more local governments contract with a public or private service provider.

### **19. Mixed-Use Tax Incremental Financing District Conversion Authority**

The Governor recommends permitting other types of tax incremental finance districts (TIDs) to convert their type of district to a mixed-use district subject to a unanimous vote of the joint review board of the district provided that the district adopts a new project plan consistent with the requirements of a mixed-use district.

### **20. Tax Incremental Financing for Workforce Housing Development**

The Governor recommends modifying current tax incremental financing (TIF) law to allow municipalities to use TIDs to spur the creation of workforce housing by lifting the current law limitation on what share of a mixed-use district's area can be used for newly-platted residential developments from 35 percent to 60 percent if that additional 25 percent is comprised of workforce housing. The Governor also recommends extending the current law impact fee exemption or reduction provisions to also apply to workforce housing.

### **21. Tax Incremental Finance District Lifespan Extension for Affordable Housing**

The Governor recommends increasing the current law allowable extension to a TID's lifespan from one year to three years for the purpose of investments in affordable housing if the TID's joint review board approves the additional two-year extension.

**22. Tax Incremental Finance District Equalized Value Limitation Exception**

The Governor recommends allowing a municipality to exceed the 12 percent of equalized value limitation on the creation of new TIDs if the municipality certifies to the Department of Revenue that a district or districts with sufficient value increment to bring the municipality back below the 12 percent threshold will close in the following year and that the municipality will not take actions to extend the lives of those districts.

**23. Exclude Federal Dollars and Shared Revenue Increases from Expenditure Restraint Budget Test**

The Governor recommends modifying the budget increase limitation in the expenditure restraint program to exclude increases in budgets resulting from the receipt of all federal dollars and increases in shared revenue payments.

**24. Town Emergency Medical Services**

The Governor recommends allowing towns to fund emergency medical services via the same mechanisms allowed for fire protection services.

**25. Lac Courte Oreilles Decision Impacts**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,566,700	0.00	566,700	0.00
TOTAL	0	0.00	0	0.00	1,566,700	0.00	566,700	0.00

The Governor recommends providing payments to towns and counties for the reduction in property tax bases due to a 2022 federal court decision that exempted from property taxes property within certain reservations in Wisconsin owned by a tribe or tribal member, regardless of any prior nontribal ownership. The decision only applies to lands in the Bad River, Lac Courte Oreilles, Lac du Flambeau and Red Cliff reservations. The Governor also recommends a corresponding levy limit reduction to lessen the property tax burden on the remaining property tax base. The Governor further recommends providing funding to provide refunds to tribal members who paid property taxes, but not under protest, during the court case on property that is now tax exempt.



**26. Transfer to Forestry Account Mill Rate Revision**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-28,464,200	0.00	-29,683,700	0.00
TOTAL	0	0.00	0	0.00	-28,464,200	0.00	-29,683,700	0.00

The Governor recommends modifying the current law transfer to the forestry account of the conservation fund to reflect reductions in typical property tax rates since FY21. Beginning with the transfer to the forestry account in FY26, the mill rate equivalent will be revised to 0.1406 mills from the current law 0.1697 mills of total equalized values.

**27. Computer Aid Payment Date**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	98,047,100	0.00	0	0.00
TOTAL	0	0.00	0	0.00	98,047,100	0.00	0	0.00

The Governor recommends moving the date computer aid payments are made to taxing jurisdictions from the fourth Monday in July to the first Monday in May. This will result in two computer aid payments in FY26. This will also eliminate the current law requirement that school districts treat the computer aid payments received in July as if they had been received in the previous school year.

**28. Local Advisory Referenda**

The Governor recommends removing restrictions to allow municipalities and counties to conduct referenda for advisory purposes.

**29. Marijuana Tribal Refunds**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	2,900,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,900,000	0.00

The Governor recommends authorizing the Department of Revenue to enter into agreements, parallel to the existing agreements regarding cigarette and tobacco products, for the refund to tribes of marijuana excise taxes estimated to be collected from sales on tribal lands. See Department of Revenue, Item #13.

**30. Utility Aid for Energy Storage Facilities**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	4,941,800	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,941,800	0.00

The Governor recommends including energy storage facilities in the calculation of utility aid payments to counties and municipalities.

**31. Personal Property Tax Repeal Aid Technical Modification**

The Governor recommends making a technical modification to count personal property tax repeal aid against revenue limits for school districts and technical college districts to reflect the repeal aid's original intent of property tax relief.

**32. Local Government Fund Transfer**

The Governor recommends increasing the annual July transfer from the general fund to the local government fund to cover the full amount of expenditure restraint incentive program payments, computer aid payments and video service provider fee aid payments that are paid to taxing jurisdictions from the local government fund by the fourth Monday in July. The annual July transfer will only be increased to cover the full amount of expenditure restraint incentive program payments and video service provider fee aid payments beginning in FY27, as that is when annual computer aid payments will be moved to May.

**33. Local Government Fund - Hold Harmless**

The Governor recommends increasing the transfer from the general fund to the local government fund in FY27 to compensate for the estimated loss of sales tax revenues due to the proposed sales tax exemptions for over-the-counter medications and electricity and natural gas sold for residential use during the months of May through October. This change will ensure that \$10.7 million in aid to counties and municipalities continues to be transferred to the local government fund in FY27.

**34. Public Safety Costs for 2025 NFL Draft in Green Bay**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	0	0.00

The Governor recommends providing funding on a one-time basis to Green Bay to support increased public safety expenses associated with the 2025 NFL Draft.

**35. Sum Sufficient Reestimates**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	46,392,400	0.00	54,163,100	0.00	47,749,700	0.00	57,693,200	0.00
SEG-O	23,643,900	0.00	44,675,700	0.00	22,316,200	0.00	52,421,500	0.00
<b>TOTAL</b>	<b>70,036,300</b>	<b>0.00</b>	<b>98,838,800</b>	<b>0.00</b>	<b>70,065,900</b>	<b>0.00</b>	<b>110,114,700</b>	<b>0.00</b>

The Governor recommends reestimating the following appropriations to reflect anticipated utilization: county and municipal aid account, supplemental county and municipal aid account, public utility distribution account, state aid for tax exempt property, state aid for personal property tax exemption, claim of right credit, jobs tax credit, business development tax credit, homestead tax credit, enterprise zone jobs credit, electronics and information technology manufacturing zone credit, research credit, lottery and gaming credit, farmland preservation credit, farmland preservation credit 2010 and beyond, veterans and surviving spouses property tax credit, cigarette and tobacco product tax refunds, earned income tax credit, and transfer to the conservation fund.



## STATE FAIR PARK BOARD

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	2,440,300	1,597,600	-34.5	1,456,600	-8.8
PR-O	20,896,500	39,237,200	87.8	42,215,500	7.6
TOTAL	23,336,800	40,834,800	75.0	43,672,100	6.9

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
PR-O	54.00	54.00	0.00	54.00	0.00
TOTAL	54.00	54.00	0.00	54.00	0.00

### AGENCY DESCRIPTION

The park organization is headed by a 13-member board composed of seven members appointed by the Governor with the advice and consent of the Senate, four state legislators, the secretary of the Department of Tourism, and the secretary of the Department of Agriculture, Trade and Consumer Protection. The board is directed to oversee the park, set park policy and appoint a chief executive officer to manage and supervise the 200 acres for fairs, exhibits or promotional events for agricultural, commercial, educational and recreational purposes.

**State Fair Park Board****MISSION****Wisconsin State Fair Park:**

The mission of the board is to provide a leading year-round venue for agricultural, exhibition, sports, entertainment, cultural and educational uses to provide positive economic impact to the State of Wisconsin and social benefits to its residents and visitors, ultimately moving the state forward.

The park will be supported by the highest quality event and facility management professionals who seek to deliver value-added services to the park's visitors and customers and who are dedicated to continuous improvement in operating performance.

**Wisconsin State Fair:**

Celebrate the rich history and promising future of the State of Wisconsin by promoting agriculture, the cornerstone of the fair industry, and other industries paramount to the state's success, through education, participation and competition. Provide a fun, family-friendly, affordable and safe event for visitors of all ages and ethnicities, creating memories and traditions to be carried on for generations.

**PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES**

Note: Goals, objectives and activities have been modified.

**Program 1: State Fair Park**

Goal: Develop the park organization's brand to improve the experience for fairgoers and exhibitors.

Objective/Activity: Provide programming and offerings at the annual state fair to generate strong attendance, length of stay and revenue.

Objective/Activity: Consistently grow and improve safety and security to ensure a safe and comfortable environment.

Goal: Attract and diversify event prospects at the State Fair Park throughout the year beyond the annual state fair.

Objective/Activity: Provide a venue offering flexible spaces that can be used by many customers.

Objective/Activity: Increase exposure of the Milwaukee Mile to continue engagement in racing events.

Goal: Utilize the facilities study conducted in 2023 to effectively plan capital improvements at the State Fair Park.

Objective/Activity: Create a project time line that is feasible and prioritized by need.

Objective/Activity: Ensure projects increase the ability to expand programming for the annual state fair.

Objective/Activity: Allocate and realize funding requirements to support capital improvements.

## State Fair Park Board

**PERFORMANCE MEASURES****2023 AND 2024 GOALS AND ACTUALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2023</b>	<b>Actual 2023</b>	<b>Goal 2024</b>	<b>Actual 2024</b>
1.	Generate revenues.	\$31,600,000	\$31,261,375	\$33,175,000	\$36,343,239
1.	Manage expenditures.	\$31,200,000	\$29,258,314	\$32,775,000	\$32,718,827
1.	Surplus/(Deficit).	\$400,000	\$2,003,061	\$400,000	\$3,624,412

Note: Based on fiscal year.

**2025, 2026 AND 2027 GOALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2025<sup>1</sup></b>	<b>Goal 2026</b>	<b>Goal 2027</b>
1.	Generate revenues.	\$38,035,000	\$41,000,000	\$44,000,000
1.	Manage expenditures.	\$36,560,000	\$39,000,000	\$42,000,000
1.	Surplus/(Deficit).	\$1,475,000	\$2,000,000	\$2,000,000

Note: Based on fiscal year.

<sup>1</sup>The goals for 2025 have been revised.

## STATE FAIR PARK BOARD

### GOVERNOR'S BUDGET RECOMMENDATIONS

#### RECOMMENDATIONS

1. State Operations Adjustments
2. Debt Service Reestimate
3. Standard Budget Adjustments



**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	\$1,597.6	\$1,456.6
State Operations	1,793.7	2,440.3	2,440.3	2,440.3	1,597.6	1,456.6
PROGRAM REVENUE (2)	\$33,989.4	\$20,896.5	\$39,000.0	\$42,000.0	\$39,237.2	\$42,215.5
State Operations	33,989.4	20,896.5	39,000.0	42,000.0	39,237.2	42,215.5
TOTALS - ANNUAL	\$35,783.1	\$23,336.8	\$41,440.3	\$44,440.3	\$40,834.8	\$43,672.1
State Operations	35,783.1	23,336.8	41,440.3	44,440.3	40,834.8	43,672.1

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

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

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
PROGRAM REVENUE (2)	54.00	54.00	54.00	54.00	54.00
State Operations	54.00	54.00	54.00	54.00	54.00
TOTALS - ANNUAL	54.00	54.00	54.00	54.00	54.00
State Operations	54.00	54.00	54.00	54.00	54.00

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

**Table 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. State Fair Park	\$35,783.1	\$23,336.8	\$41,440.3	\$44,440.3	\$40,834.8	\$43,672.1
TOTALS	\$35,783.1	\$23,336.8	\$41,440.3	\$44,440.3	\$40,834.8	\$43,672.1

**Table 4**  
**Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
1. State Fair Park	54.00	54.00	54.00	54.00	54.00
TOTALS	54.00	54.00	54.00	54.00	54.00

**1. State Operations Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	17,506,500	0.00	20,506,500	0.00	17,506,500	0.00	20,506,500	0.00
TOTAL	17,506,500	0.00	20,506,500	0.00	17,506,500	0.00	20,506,500	0.00

The Governor recommends providing additional expenditure authority to accurately reflect inflation-adjusted costs related to park operations including safety, rides and games, and entertainment.

**2. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-842,700	0.00	-983,700	0.00
PR-O	0	0.00	0	0.00	237,200	0.00	215,500	0.00
TOTAL	0	0.00	0	0.00	-605,500	0.00	-768,200	0.00

The Governor recommends adjusting the board's base budget to reflect a reestimate of debt service on authorized bonds.

**3. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	597,000	0.00	597,000	0.00	597,000	0.00	597,000	0.00
TOTAL	597,000	0.00	597,000	0.00	597,000	0.00	597,000	0.00

The Governor recommends adjusting the board's base budget for: (a) turnover reduction (-\$124,400 in each year); (b) full funding of continuing position salaries and fringe benefits (\$524,800 in each year); and (c) overtime (\$196,600 in each year).



## SUPREME COURT

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	20,660,900	21,933,500	6.2	21,854,000	-0.4
PR-F	1,054,700	529,000	-49.8	529,500	0.1
PR-S	279,800	396,400	41.7	584,000	47.3
PR-O	15,814,900	18,257,500	15.4	18,339,100	0.4
SEG-O	339,700	338,800	-0.3	339,100	0.1
<b>TOTAL</b>	<b>38,150,000</b>	<b>41,455,200</b>	<b>8.7</b>	<b>41,645,700</b>	<b>0.5</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	115.50	123.90	8.40	123.90	0.00
PR-F	5.00	5.00	0.00	5.00	0.00
PR-S	2.75	4.50	1.75	7.50	3.00
PR-O	108.25	108.25	0.00	108.25	0.00
SEG-O	1.60	1.60	0.00	1.60	0.00
<b>TOTAL</b>	<b>233.10</b>	<b>243.25</b>	<b>10.15</b>	<b>246.25</b>	<b>3.00</b>

### AGENCY DESCRIPTION

The Wisconsin Supreme Court, consisting of seven justices elected to ten-year terms, has original jurisdiction in certain cases of statewide concern and, since August 1978, discretionary appellate jurisdiction on all other issues arising under Wisconsin law. The court considers petitions to review decisions of the Court of Appeals, petitions to bypass the Court of Appeals and certifications from that court. It is the highest tribunal for actions commenced in state courts, except where a federal question allowing an appeal to the federal court system is raised. It is the final authority on the state constitution.

The state constitution provides that the Wisconsin Supreme Court has superintending and administrative authority over all courts in the state. In addition, the Supreme Court has regulatory authority over all Wisconsin judges and lawyers, including monitoring and enforcing ethics rules when needed.

The chief justice is the administrative head of the state judicial system and exercises this authority both directly and through the director of state courts pursuant to rules adopted by the Supreme Court. The Wisconsin Supreme Court also prepares the budget for the entire Wisconsin Court System and monitors compliance with the budget approved by the Legislature and Governor.

## **SUPREME COURT**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Office of the Marshals of the Supreme Court
2. Circuit Court Cost Payments and Treatment Alternatives and Diversion Programs
3. Circuit Court Payment Support Position
4. Additional Circuit Court Branches
5. Juror Lists
6. Judicial Privacy Protections
7. Court Interpreter Program Support Position
8. Program Revenue Reestimates
9. Standard Budget Adjustments

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
GENERAL PURPOSE REVENUE	\$19,149.4	\$20,660.9	\$21,987.4	\$21,925.6	\$21,933.5	\$21,854.0
State Operations	19,149.4	20,660.9	21,987.4	21,925.6	21,933.5	21,854.0
FEDERAL REVENUE (1)	\$978.7	\$1,054.7	\$1,041.3	\$1,041.8	\$529.0	\$529.5
State Operations	978.7	1,054.7	1,041.3	1,041.8	529.0	529.5
PROGRAM REVENUE (2)	\$18,097.1	\$16,094.7	\$19,981.3	\$20,140.8	\$18,653.9	\$18,923.1
State Operations	18,097.1	16,094.7	19,981.3	20,140.8	18,653.9	18,923.1
SEGREGATED REVENUE (3)	\$188.0	\$339.7	\$338.8	\$339.1	\$338.8	\$339.1
State Operations	188.0	339.7	338.8	339.1	338.8	339.1
TOTALS - ANNUAL	\$38,413.2	\$38,150.0	\$43,348.8	\$43,447.3	\$41,455.2	\$41,645.7
State Operations	38,413.2	38,150.0	43,348.8	43,447.3	41,455.2	41,645.7

(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

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

	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
GENERAL PURPOSE REVENUE	115.50	123.90	123.90	123.90	123.90
State Operations	115.50	123.90	123.90	123.90	123.90
FEDERAL REVENUE (1)	5.00	5.00	5.00	5.00	5.00
State Operations	5.00	5.00	5.00	5.00	5.00
PROGRAM REVENUE (2)	111.00	111.00	111.00	112.75	115.75
State Operations	111.00	111.00	111.00	112.75	115.75
SEGREGATED REVENUE (3)	1.60	1.60	1.60	1.60	1.60
State Operations	1.60	1.60	1.60	1.60	1.60
TOTALS - ANNUAL	233.10	241.50	241.50	243.25	246.25
State Operations	233.10	241.50	241.50	243.25	246.25

(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 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Supreme court proceedings	\$6,158.7	\$6,785.2	\$6,754.6	\$6,766.8	\$6,606.2	\$6,618.4
2. Director of state courts and law library	\$28,148.9	\$27,096.7	\$30,836.9	\$30,997.2	\$28,997.2	\$29,267.2
3. Bar examiners and responsibility	\$4,105.7	\$4,268.1	\$4,519.0	\$4,519.0	\$4,519.1	\$4,519.1
4. Office of the Marshals of the Supreme Court	\$0.0	\$0.0	\$1,238.3	\$1,164.3	\$1,332.7	\$1,241.0
<b>TOTALS</b>	<b>\$38,413.2</b>	<b>\$38,150.0</b>	<b>\$43,348.8</b>	<b>\$43,447.3</b>	<b>\$41,455.2</b>	<b>\$41,645.7</b>

**Table 4**  
**Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
1. Supreme court proceedings	38.50	38.50	38.50	36.90	36.90
2. Director of state courts and law library	161.10	161.10	161.10	162.85	165.85
3. Bar examiners and responsibility	33.50	33.50	33.50	33.50	33.50
4. Office of the Marshals of the Supreme Court	0.00	8.40	8.40	10.00	10.00
<b>TOTALS</b>	<b>233.10</b>	<b>241.50</b>	<b>241.50</b>	<b>243.25</b>	<b>246.25</b>



**1. Office of the Marshals of the Supreme Court**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,238,300	8.40	1,164,300	8.40	1,184,300	8.40	1,092,600	8.40
TOTAL	1,238,300	8.40	1,164,300	8.40	1,184,300	8.40	1,092,600	8.40

The Governor recommends creating an Office of the Marshals of the Supreme Court to provide police services to the state court system, protective services for justices and their offices, security assessments, and advanced security planning for circuit court proceedings. The Governor also recommends providing expenditure and position authority for the office.

**2. Circuit Court Cost Payments and Treatment Alternatives and Diversion Programs**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	0	0.00	155,600	3.00
TOTAL	0	0.00	0	0.00	0	0.00	155,600	3.00

The Governor recommends transferring positions that administer treatment alternatives and diversion (TAD) programs at the Department of Justice to the Supreme Court effective January 1, 2027. As part of this proposal, the Governor also recommends converting the current grant program for TAD programs administered by the Department of Justice to make receipt of certain enhanced circuit court cost payments contingent on operating a TAD program. The Governor further recommends creating a grant program at the Department of Administration for tribes to establish TAD programs. See Circuit Courts, Item #1; Department of Administration, Item #52; and Department of Justice, Item #1.

**3. Circuit Court Payment Support Position**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	68,600	1.00	90,300	1.00
TOTAL	0	0.00	0	0.00	68,600	1.00	90,300	1.00

The Governor recommends providing expenditure and position authority to provide a financial auditor for the circuit court support payment program. See Circuit Courts, Item #2.

**4. Additional Circuit Court Branches**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	0	0.00	64,700	0.00
TOTAL	0	0.00	0	0.00	0	0.00	64,700	0.00

The Governor recommends providing expenditure authority, including a one-time increase for information technology, to support the creation of two circuit court branches in Brown County for terms beginning August 1, 2026. See Circuit Courts, Item #3.

**5. Juror Lists**

The Governor recommends expanding the source lists that are used by the Director of State Courts to compile the state's juror lists by requiring that certain lists that are optional under current law be provided. The Governor also recommends that the Department of Transportation provide the clerks of court for the U.S. district courts in Wisconsin the same list that it provides to the Director of State Courts for compiling the state's juror lists.

**6. Judicial Privacy Protections**

The Governor recommends expanding the definition of "judicial officer" to include Wisconsin's federal district court judges and magistrate judges and U.S. bankruptcy judges for the purposes of the protections created by 2023 Wisconsin Act 235.

**7. Court Interpreter Program Support Position**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	35,000	0.75	45,300	0.75
TOTAL	0	0.00	0	0.00	35,000	0.75	45,300	0.75

The Governor recommends providing expenditure and position authority to support the circuit court interpreter program. See Circuit Courts, Item #11.

**8. Program Revenue Reestimates**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	-512,300	0.00	-512,300	0.00
PR-O	3,531,100	0.00	3,673,700	0.00	2,100,000	0.00	2,100,000	0.00
<b>TOTAL</b>	<b>3,531,100</b>	<b>0.00</b>	<b>3,673,700</b>	<b>0.00</b>	<b>1,587,700</b>	<b>0.00</b>	<b>1,587,700</b>	<b>0.00</b>

The Governor recommends adjusting expenditure authority based on reestimates of funding and expenditures.

**9. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	88,200	0.00	100,400	0.00	88,300	0.00	100,500	0.00
PR-F	-13,400	0.00	-12,900	0.00	-13,400	0.00	-12,900	0.00
PR-S	13,000	0.00	13,000	0.00	13,000	0.00	13,000	0.00
PR-O	342,500	0.00	359,400	0.00	342,600	0.00	359,500	0.00
SEG-O	-900	0.00	-600	0.00	-900	0.00	-600	0.00
<b>TOTAL</b>	<b>429,400</b>	<b>0.00</b>	<b>459,300</b>	<b>0.00</b>	<b>429,600</b>	<b>0.00</b>	<b>459,500</b>	<b>0.00</b>

The Governor recommends adjusting the agency's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$465,400 in each year); and (b) full funding of lease and directed moves costs (-\$35,800 in FY26 and -\$5,900 in FY27).



**TECHNICAL COLLEGE SYSTEM BOARD**

**GOVERNOR'S BUDGET RECOMMENDATIONS**

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	587,442,900	619,080,600	5.4	615,080,600	-0.6
PR-F	33,440,400	32,851,800	-1.8	32,851,800	0.0
PR-S	3,060,100	3,065,500	0.2	3,065,500	0.0
PR-O	1,683,900	1,697,100	0.8	1,697,100	0.0
<b>TOTAL</b>	<b>625,627,300</b>	<b>656,695,000</b>	<b>5.0</b>	<b>652,695,000</b>	<b>-0.6</b>

**FULL-TIME EQUIVALENT POSITION SUMMARY**

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	23.25	27.25	4.00	27.25	0.00
PR-F	26.75	22.75	-4.00	22.75	0.00
PR-O	5.00	5.00	0.00	5.00	0.00
<b>TOTAL</b>	<b>55.00</b>	<b>55.00</b>	<b>0.00</b>	<b>55.00</b>	<b>0.00</b>

**AGENCY DESCRIPTION**

The system board is the coordinating agency for the state technical college system. The Governor appoints 10 members of the 13-member board, with the advice and consent of the Senate. Three additional members, the State Superintendent of Public Instruction, a member of the University of Wisconsin System Board of Regents and the secretary of the Department of Workforce Development, serve in an ex officio capacity. The board appoints a system president to administer the agency. Two divisions administer the agency's programs. The board establishes statewide policies and standards for the educational programs and services provided by the 16 technical college districts that cover the entire state. Each nine-member, locally-appointed district board is responsible for the direct operation of its respective school and programs and for hiring a district president.

**MISSION**

The mission of the system is to enable eligible people to acquire the occupational skills training necessary for full participation in the workforce by stressing job training and retraining, and recognizing the rapidly changing educational needs of the citizens of the state to keep current with the demands of the workplace.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

### Program 1: Technical College System

Goal: Expand the pool of skilled workers in the state's labor force.

Objective/Activity: Increase employment by graduates within six months of technical college graduation through targeted outreach efforts to employers.

Objective/Activity: Increase the number of minority students who graduate.

Goal: Increase access to technical and career education through the use of leading-edge instructional technology and techniques.

Objective/Activity: Increase the number of opportunities for technical college students to enroll in distance education offerings.

Goal: Increase postsecondary educational opportunities for young adults and working adults in Wisconsin.

Objective/Activity: Increase the number of technical college students successfully transferring to University of Wisconsin System institutions.

Objective/Activity: Increase the number of credits earned by nontraditional college-age technical college students enrolled in associate degree programs.

## PERFORMANCE MEASURES

### 2023 AND 2024 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Percentage of graduates employed within six months of graduation.	90%	93%	90%	N/A <sup>1</sup>
1.	Number of minority students who graduate.	4,800	5,571	4,800	N/A <sup>1</sup>
1.	Number of credits earned by students enrolled in distance education offerings.	600,000	715,853	600,000	N/A <sup>1</sup>
1.	Number of students successfully transferring to institutions.	4,000	5,395	4,000	N/A <sup>1</sup>
1.	Number of associate degree credits earned by students age 24 and older.	520,000	423,663	520,000	N/A <sup>1</sup>

Note: Based on fiscal year.

<sup>1</sup>Data not yet available.

Technical College System Board

2025, 2026 AND 2027 GOALS

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2025<sup>1</sup></b>	<b>Goal 2026</b>	<b>Goal 2027</b>
1.	Percentage of graduates employed within six months of graduation.	90%	90%	90%
1.	Number of minority students who graduate.	5,000	5,000	5,000
1.	Number of credits earned by students enrolled in distance education offerings.	600,000	600,000	600,000
1.	Number of students successfully transferring to institutions.	4,300	4,300	4,300
1.	Number of associate degree credits earned by students age 24 and older.	475,000	475,000	475,000

Note: Based on fiscal year.

<sup>1</sup>Certain goals have been revised for 2025.

## **TECHNICAL COLLEGE SYSTEM BOARD**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. General Aid Increase
2. Addressing Artificial Intelligence in Technical Education
3. Open Educational Resources
4. System Office General Operations
5. Nonresident Tuition Exemption for Undocumented Individuals
6. Nonresident Tuition Exemption for Certain Native Americans
7. Tuition Waiver for Certain Native Americans
8. State Operations Adjustments
9. Standard Budget Adjustments



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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
<b>GENERAL PURPOSE REVENUE</b>	\$584,992.9	\$587,442.9	\$614,120.4	\$620,120.4	\$619,080.6	\$615,080.6
State Operations	3,465.7	3,409.6	4,087.1	4,087.1	4,047.3	4,047.3
Local Assistance	581,527.2	584,033.3	610,033.3	616,033.3	615,033.3	611,033.3
<b>FEDERAL REVENUE (1)</b>	\$35,667.8	\$33,440.4	\$32,851.8	\$32,851.8	\$32,851.8	\$32,851.8
State Operations	4,905.0	4,216.1	3,627.5	3,627.5	3,627.5	3,627.5
Local Assistance	30,109.6	28,424.3	28,424.3	28,424.3	28,424.3	28,424.3
Aids to Ind. & Org.	653.2	800.0	800.0	800.0	800.0	800.0
<b>PROGRAM REVENUE (2)</b>	\$6,043.4	\$4,744.0	\$4,762.6	\$4,762.6	\$4,762.6	\$4,762.6
State Operations	2,774.8	1,369.8	1,388.4	1,388.4	1,388.4	1,388.4
Local Assistance	2,749.6	2,750.0	2,750.0	2,750.0	2,750.0	2,750.0
Aids to Ind. & Org.	519.0	624.2	624.2	624.2	624.2	624.2
<b>TOTALS - ANNUAL</b>	\$626,704.1	\$625,627.3	\$651,734.8	\$657,734.8	\$656,695.0	\$652,695.0
State Operations	11,145.5	8,995.5	9,103.0	9,103.0	9,063.2	9,063.2
Local Assistance	614,386.3	615,207.6	641,207.6	647,207.6	646,207.6	642,207.6
Aids to Ind. & Org.	1,172.2	1,424.2	1,424.2	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

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

	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
<b>GENERAL PURPOSE REVENUE</b>	23.25	27.25	27.25	27.25	27.25
State Operations	23.25	27.25	27.25	27.25	27.25
<b>FEDERAL REVENUE (1)</b>	26.75	22.75	22.75	22.75	22.75
State Operations	26.75	22.75	22.75	22.75	22.75
<b>PROGRAM REVENUE (2)</b>	5.00	5.00	5.00	5.00	5.00
State Operations	5.00	5.00	5.00	5.00	5.00
<b>TOTALS - ANNUAL</b>	55.00	55.00	55.00	55.00	55.00
State Operations	55.00	55.00	55.00	55.00	55.00

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

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

**Table 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Technical college system	\$626,704.1	\$625,627.3	\$651,734.8	\$657,734.8	\$656,695.0	\$652,695.0
TOTALS	\$626,704.1	\$625,627.3	\$651,734.8	\$657,734.8	\$656,695.0	\$652,695.0

**Table 4**  
**Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
1. Technical college system	55.00	55.00	55.00	55.00	55.00
TOTALS	55.00	55.00	55.00	55.00	55.00

**1. General Aid Increase**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	20,000,000	0.00	25,000,000	0.00	20,000,000	0.00	25,000,000	0.00
TOTAL	20,000,000	0.00	25,000,000	0.00	20,000,000	0.00	25,000,000	0.00

The Governor recommends providing additional funding for distribution to technical colleges based on equalization of fiscal capacity (70 percent) and performance criteria (30 percent) to give the system the necessary resources to expand the state's talent pipeline.

**2. Addressing Artificial Intelligence in Technical Education**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	5,000,000	0.00	5,000,000	0.00	8,000,000	0.00	2,000,000	0.00
TOTAL	5,000,000	0.00	5,000,000	0.00	8,000,000	0.00	2,000,000	0.00

The Governor recommends providing funding for grants to technical colleges to support: (a) artificial intelligence curriculum and resource development to meet employer demands; (b) educator recruitment, retention and upskilling in artificial intelligence fields; (c) stackable credential development for artificial intelligence degrees and certifications; and (d) infrastructure development related to artificial intelligence.

**3. Open Educational Resources**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,000,000	0.00	2,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL	1,000,000	0.00	2,000,000	0.00	3,000,000	0.00	0	0.00

The Governor recommends providing funding for grants to technical colleges for the creation of open educational resources that will allow public access to course materials for greater student access and availability to all colleges within the system.

**4. System Office General Operations**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	700,000	4.00	700,000	4.00	660,200	4.00	660,200	4.00
PR-F	-500,000	-4.00	-500,000	-4.00	-500,000	-4.00	-500,000	-4.00
<b>TOTAL</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>160,200</b>	<b>0.00</b>	<b>160,200</b>	<b>0.00</b>

The Governor recommends providing funding to address increasing operational costs and continue delivering innovative training and education for Wisconsin's students and employers. The Governor also recommends converting 4.0 FTE positions from PR-F to GPR and providing additional funding to address cybersecurity and infrastructure needs for the system.

**5. Nonresident Tuition Exemption for Undocumented Individuals**

The Governor recommends exempting a person who is a citizen of another country from nonresident tuition if that person meets all of the following requirements: (a) the person graduated from a Wisconsin high school or received a high school graduation equivalency declaration from this state; (b) the person was continuously present in this state for at least three years following the first day of attending a Wisconsin high school or immediately preceding the receipt of a declaration of equivalency of high school graduation; and (c) the person enrolls in a University of Wisconsin System institution or Wisconsin technical college and provides the institution or college with proof that the person has filed or will file an application for a permanent resident visa with the U.S. Citizenship and Immigration Services as soon as the person is eligible to do so. See University of Wisconsin System, Item #1.

**6. Nonresident Tuition Exemption for Certain Native Americans**

The Governor recommends allowing a student to qualify for resident tuition or fee rates at the University of Wisconsin System or Wisconsin Technical College System if the student: (a) is a citizen of one of Wisconsin's 11 federally recognized American Indian nations or tribal communities, or (b) is a citizen of a federally recognized tribe in a state contiguous with Wisconsin. See University of Wisconsin System, Item #1.

**7. Tuition Waiver for Certain Native Americans**

The Governor recommends providing tuition waivers for students at the University of Wisconsin System or Wisconsin Technical College System if the student: (a) is a Wisconsin resident and is verified as an enrolled member of any of Wisconsin's 11 federally recognized tribes and (b) enrolled at a University of Wisconsin System or Wisconsin Technical College System undergraduate program. See University of Wisconsin System, Item #1.

**8. State Operations Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	11,200	0.00	11,200	0.00	11,200	0.00	11,200	0.00
PR-S	5,400	0.00	5,400	0.00	5,400	0.00	5,400	0.00
PR-O	23,200	0.00	23,200	0.00	23,200	0.00	23,200	0.00
<b>TOTAL</b>	<b>39,800</b>	<b>0.00</b>	<b>39,800</b>	<b>0.00</b>	<b>39,800</b>	<b>0.00</b>	<b>39,800</b>	<b>0.00</b>

The Governor recommends providing funding for certain state operations appropriations to reflect increased supplies and services costs related to the provision of current programmatic requirements.

**9. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-33,700	0.00	-33,700	0.00	-33,700	0.00	-33,700	0.00
PR-F	-88,600	0.00	-88,600	0.00	-88,600	0.00	-88,600	0.00
PR-O	-10,000	0.00	-10,000	0.00	-10,000	0.00	-10,000	0.00
<b>TOTAL</b>	<b>-132,300</b>	<b>0.00</b>	<b>-132,300</b>	<b>0.00</b>	<b>-132,300</b>	<b>0.00</b>	<b>-132,300</b>	<b>0.00</b>

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$201,900 in each year); and (b) full funding of lease and directed moves costs (-\$334,200 in each year).



## DEPARTMENT OF TOURISM

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	8,330,200	50,633,600	507.8	26,346,700	-48.0
PR-F	785,400	833,200	6.1	833,200	0.0
PR-S	9,152,000	184,900	-98.0	184,900	0.0
PR-O	119,100	119,100	0.0	119,100	0.0
SEG-O	1,603,500	1,603,500	0.0	1,603,500	0.0
<b>TOTAL</b>	<b>19,990,200</b>	<b>53,374,300</b>	<b>167.0</b>	<b>29,087,400</b>	<b>-45.5</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	33.00	39.00	6.00	39.00	0.00
PR-F	1.00	1.00	0.00	1.00	0.00
<b>TOTAL</b>	<b>34.00</b>	<b>40.00</b>	<b>6.00</b>	<b>40.00</b>	<b>0.00</b>

### AGENCY DESCRIPTION

The department is charged by statute to market the State of Wisconsin as a travel destination to both in-state residents and its out-of-state visitors. The department is led by a secretary who is appointed by the Governor with the advice and consent of the Senate. The secretary appoints the deputy secretary and the communications director. In addition to the Office of the Secretary, the department's programs are administered by the following five organizational units: the Office of Group Travel, the Industry Relations and Operations Sections, the Office of Outdoor Recreation, the Bureau of Marketing and Advertising, and the Communications Unit. The Wisconsin Council on Tourism advises the secretary on matters related to marketing and assists the agency in formulating a statewide marketing strategy.

The Wisconsin Arts Board is comprised of 15 citizens appointed by the Governor. The executive director is appointed by the board and is supported by three classified civil servants. The board promotes and supports artistic and cultural activities throughout the state. The board also implements policy and awards grants after considering the funding recommendations of peer review panels.

## MISSION

The department's mission is to inspire travelers to experience Wisconsin. The department promotes and elevates the reputation and brand of the state to drive economic impact for the benefit of all Wisconsinites. By executing industry-leading marketing and public relations programs, providing reliable travel information, and establishing strategic partnerships, the department plays a significant role in delivering exceptional customer service and generating greater economic impact and jobs for Wisconsin.

The Wisconsin Arts Board is the state entity that nurtures creativity, cultivates expression, promotes the arts, supports the arts in education, stimulates community and economic development, and serves as a resource for people of every culture and heritage.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Several goals have been revised.

### Program 1: Tourism Development and Promotion

Goal: Enhance the tourism value to Wisconsin by growing travel-related spending.

Objective/Activity: Produce and execute marketing campaigns and earned media exposure that reaches the target audience with an on-brand message to travel to Wisconsin.

Goal: Increase the amount of spending by leisure, business and group travelers in Wisconsin.

Objective/Activity: Continue to use all earned, owned and paid channels to market Wisconsin to first-time and repeat visitors.

Goal: Enhance the perception of Wisconsin to visitors and prospective visitors.

Objective/Activity: Communicate with visitors and prospective visitors utilizing effective branded messaging.

Goal: Uplift the tourism and outdoor recreation industries to realize the full potential of their economies through the Industry Relations Section and Office of Outdoor Recreation.

Objective/Activity: Align Wisconsin's outdoor recreation industry to help Wisconsin claim its identity as a top outdoor recreation state for residents, visitors and businesses.

### Program 3: Support of Arts Projects

Goal: Reduce the applicant, staff, peer review and board time necessary for grants.

Objective/Activity: Develop a process that balances the work necessary to receive a grant commensurate with the amount an applicant might expect to receive.

Objective/Activity: Reduce paperwork and required supplemental materials. Obtain technological solutions, where appropriate and available.



**PERFORMANCE MEASURES**

**2023 AND 2024 GOALS AND ACTUALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2023</b>	<b>Actual 2023</b>	<b>Goal 2024</b>	<b>Actual 2024</b>
1.	Annual business sales.	\$21.1 billion	\$25.0 billion	\$21.5 billion	Not available until June 2025
1.	Annual jobs.	202,000	178,045	202,000	Not available until June 2025
1.	Annual state and local tax revenues generated.	\$1.61 billion	\$1.605 billion	\$1.61 billion	Not available until June 2025
3.	Develop a process that balances the work necessary to receive a grant with the amount an applicant might expect to receive.	Fully explore the grants management system tools available for researching and reporting on the information provided by grantees in applications and final reports	Explored the system to the extent possible, given that tools continue to evolve	Provide feedback to grant recipients on their final grant reports, enhancing their capacity to evaluate their work and communicate successes and challenges to funders	Provided feedback to FY23, FY22 and FY21 Creative Communities grant recipients on their final reports
3.	Reduce paperwork and required materials. Obtain technological solutions, where appropriate and available.	Fully explore the grants management system tools available for researching and reporting on the information provided by grantees in applications and final reports	Utilized grants management system tools, resulting in the need to no longer receive paper grant application submissions	Study the trends that final reports reveal in terms of impact, successes and challenges, in order to strategize how best to support arts and cultural organizations and artists	Studied trends and determined that the impact of the pandemic has continued to result in an unstable working environment for many organizations and artists, and, as such, determined there is a need to continue impact analyses

Note: Based on calendar year.

**2025, 2026 AND 2027 GOALS**

<b>Prog. No.</b>	<b>Performance Measure<sup>1</sup></b>	<b>Goal 2025</b>	<b>Goal 2026</b>	<b>Goal 2027</b>
1.	Annual business sales.	\$26 billion	\$26.5 billion	\$27 billion
1.	Number of visitor trips.	\$113.4 million	\$113.6 million	\$113.8 million
3.	Develop a process that balances the work necessary to receive a grant with the amount an applicant might expect to receive, reducing paperwork and required materials and obtaining technological solutions where appropriate.	Pilot video-based and audio-based final reports with grant recipients within at least three grant programs to determine if this is a more efficient and accessible format for constituents	Create video recordings of live tutorials of the application and final reporting process with and for grant applicants and recipients, complete with time-saving best practices and demonstrations of successful applications and final reports from others	Pilot video-based and audio-based applications within at least three grant programs to determine if this is a more efficient and accessible format for constituents

Note: Based on calendar year.

<sup>1</sup>Performance measures and goals have been modified for the 2025-27 biennium.

## DEPARTMENT OF TOURISM

### GOVERNOR'S BUDGET RECOMMENDATIONS

#### RECOMMENDATIONS

1. Marketing and Advertising Funds
2. Rural Creative Economy
3. Office of Outdoor Recreation
4. Office of Film and Creative Industries
5. Native American Tourism of Wisconsin Contract Transfer
6. Funding Increase for the Arts Board
7. Arts Board Match Funding
8. Tourism Marketing Gaming Revenue Conversion
9. Agency Tribal Liaison
10. State Operations Adjustments
11. Standard Budget Adjustments

**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	\$50,633.6	\$26,346.7
State Operations	14,003.7	7,595.1	8,222.5	8,277.2	49,864.2	25,532.2
Aids to Ind. & Org.	883.2	735.1	769.4	814.5	769.4	814.5
FEDERAL REVENUE (1)	\$1,179.7	\$785.4	\$833.2	\$833.2	\$833.2	\$833.2
State Operations	280.9	260.9	308.7	308.7	308.7	308.7
Aids to Ind. & Org.	898.8	524.5	524.5	524.5	524.5	524.5
PROGRAM REVENUE (2)	\$7,574.0	\$9,271.1	\$9,071.1	\$9,071.1	\$304.0	\$304.0
State Operations	7,389.1	9,086.2	8,886.2	8,886.2	119.1	119.1
Aids to Ind. & Org.	184.9	184.9	184.9	184.9	184.9	184.9
SEGREGATED REVENUE (3)	\$930.0	\$1,603.5	\$1,603.5	\$1,603.5	\$1,603.5	\$1,603.5
State Operations	930.0	1,603.5	1,603.5	1,603.5	1,603.5	1,603.5
TOTALS - ANNUAL	\$24,570.6	\$19,990.2	\$20,499.7	\$20,599.5	\$53,374.3	\$29,087.4
State Operations	22,603.7	18,545.7	19,020.9	19,075.6	51,895.5	27,563.5
Aids to Ind. & Org.	1,966.9	1,444.5	1,478.8	1,523.9	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

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

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	33.00	33.00	33.00	39.00	39.00
State Operations	33.00	33.00	33.00	39.00	39.00
FEDERAL REVENUE (1)	1.00	1.00	1.00	1.00	1.00
State Operations	1.00	1.00	1.00	1.00	1.00
TOTALS - ANNUAL	34.00	34.00	34.00	40.00	40.00
State Operations	34.00	34.00	34.00	40.00	40.00

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

**Table 3  
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
1. Tourism development and promotion	\$22,132.4	\$18,092.6	\$18,520.2	\$18,574.9	\$48,444.8	\$24,112.8
3. Support of arts projects	\$2,438.1	\$1,897.6	\$1,979.5	\$2,024.6	\$4,929.5	\$4,974.6
<b>TOTALS</b>	<b>\$24,570.6</b>	<b>\$19,990.2</b>	<b>\$20,499.7</b>	<b>\$20,599.5</b>	<b>\$53,374.3</b>	<b>\$29,087.4</b>

**Table 4  
Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
1. Tourism development and promotion	30.00	30.00	30.00	36.00	36.00
3. Support of arts projects	4.00	4.00	4.00	4.00	4.00
<b>TOTALS</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>40.00</b>	<b>40.00</b>

**1. Marketing and Advertising Funds**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	28,600,000	2.00	5,193,700	2.00
TOTAL	0	0.00	0	0.00	28,600,000	2.00	5,193,700	2.00

The Governor recommends providing expenditure and position authority to continue promoting Wisconsin as a premier business, cultural and recreational destination in the country.

**2. Rural Creative Economy**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	0	0.00

The Governor recommends providing one-time funding for a new Rural Wisconsin Creative Economy Grant Program that will support the promotion and development of artistic and cultural creative enterprises in rural Wisconsin.

**3. Office of Outdoor Recreation**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	199,300	3.00	254,000	3.00	254,000	3.00	254,000	3.00
TOTAL	199,300	3.00	254,000	3.00	254,000	3.00	254,000	3.00

The Governor recommends converting 3.0 FTE GPR project positions to permanent positions and providing ongoing funding to continue operation of the Office of Outdoor Recreation.

**4. Office of Film and Creative Industries**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	199,300	3.00	254,000	3.00
TOTAL	0	0.00	0	0.00	199,300	3.00	254,000	3.00

The Governor recommends providing expenditure and position authority to establish the Office of Film and Creative Industries, which will offer centralized support to, and enhance economic development in, Wisconsin's film and creative sectors. See Shared Revenue and Tax Relief, Item #10.

**5. Native American Tourism of Wisconsin Contract Transfer**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	-200,000	0.00	-200,000	0.00	-200,000	0.00	-200,000	0.00
TOTAL	-200,000	0.00	-200,000	0.00	-200,000	0.00	-200,000	0.00

The Governor recommends transferring management of the Native American Tourism of Wisconsin marketing contract from the department to the Department of Administration. See Department of Administration, Item #48.

**6. Funding Increase for the Arts Board**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,950,000	0.00	2,950,000	0.00
TOTAL	0	0.00	0	0.00	2,950,000	0.00	2,950,000	0.00

The Governor recommends increasing funding for the Arts Board to achieve an estimated \$0.68 per capita state support for nonprofit arts organizations, helping to address the organizations' rising costs and generally strengthen the state's creative economy.

**7. Arts Board Match Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	34,300	0.00	79,400	0.00	34,300	0.00	79,400	0.00
TOTAL	34,300	0.00	79,400	0.00	34,300	0.00	79,400	0.00

The Governor recommends increasing funding for grants to support individuals and organizations engaged in the arts and arts incubators, and to allow the Arts Board to draw down all available federal funds that require a state match.

**8. Tourism Marketing Gaming Revenue Conversion**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	8,767,100	0.00	8,767,100	0.00
PR-S	0	0.00	0	0.00	-8,767,100	0.00	-8,767,100	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends providing GPR expenditure authority, rather than tribal gaming program revenue expenditure authority, for tourism marketing.

**9. Agency Tribal Liaison**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	70,600	1.00	90,200	1.00
TOTAL	0	0.00	0	0.00	70,600	1.00	90,200	1.00

The Governor recommends creating a position that will be dedicated to working with tribal nations in the state. The position will coordinate with the Department of Administration's Director of Native American Affairs. See Department of Administration, Item #45; Department of Agriculture, Trade and Consumer Protection, Item #38; Department of Corrections, Item #42; Department of Justice, Item #14; Department of Natural Resources, Item #74; Department of Workforce Development, Item #31; and Public Service Commission, Item #17.



**10. State Operations Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	200,100	0.00	200,100	0.00	200,100	0.00	200,100	0.00
TOTAL	200,100	0.00	200,100	0.00	200,100	0.00	200,100	0.00

The Governor recommends providing additional funding to fully fund supplies and services to cover the increasing costs associated with distributing travel guides and to address rising administrative costs.

**11. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	228,000	-3.00	228,000	-3.00	228,000	-3.00	228,000	-3.00
PR-F	47,800	0.00	47,800	0.00	47,800	0.00	47,800	0.00
TOTAL	275,800	-3.00	275,800	-3.00	275,800	-3.00	275,800	-3.00

The Governor recommends adjusting the department's base budget for: (a) removal of noncontinuing elements from the base (-3.0 FTE positions in each year); (b) full funding of continuing position salaries and fringe benefits (\$268,300 in each year); (c) reclassifications and semiautomatic pay progression (\$7,800 in each year); and (d) full funding of lease and directed moves costs (-\$300 in each year).



## DEPARTMENT OF TRANSPORTATION

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	192,499,200	395,090,500	105.2	175,263,300	-55.6
PR-S	3,915,000	4,013,100	2.5	4,061,000	1.2
PR-O	7,618,400	25,185,300	230.6	25,254,100	0.3
SEG-F	1,126,538,200	1,264,176,700	12.2	1,276,424,200	1.0
SEG-L	123,706,600	149,326,400	20.7	150,155,800	0.6
SEG-S	42,081,900	226,058,200	437.2	158,737,500	-29.8
SEG-O	2,072,681,900	2,235,495,100	7.9	2,453,593,900	9.8
<b>TOTAL</b>	<b>3,569,041,200</b>	<b>4,299,345,300</b>	<b>20.5</b>	<b>4,243,489,800</b>	<b>-1.3</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
PR-S	18.00	18.00	0.00	18.00	0.00
PR-O	0.00	9.00	0.00	9.00	0.00
SEG-F	886.32	886.32	0.00	842.32	-44.00
SEG-S	5.00	5.00	0.00	5.00	0.00
SEG-O	2,393.61	2,399.61	6.00	2,399.61	0.00
<b>TOTAL</b>	<b>3,302.93</b>	<b>3,317.93</b>	<b>15.00</b>	<b>3,273.93</b>	<b>-44.00</b>

### AGENCY DESCRIPTION

The department is responsible for the planning, promotion and protection of transportation systems in the state. The department's major responsibilities include highways, motor vehicle regulation, traffic law enforcement, railroads, harbors and water transport, transit, and aeronautics. The powers and duties of the department are specified in state statutes. The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. Under the direction of the secretary, these responsibilities are carried out by six divisions and four executive offices.

### MISSION

The department's mission is to provide leadership in the development and operation of a safe and efficient transportation system. The vision of the department calls for dedicated people creating transportation solutions through innovation and exceptional service.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

### Program 1: Aids

Goal: Provide direct aid to counties and municipalities to assist them with transportation-related activities.

Objective/Activity: Assist in maintaining public transit system compliance with department cost-efficiency standards.

### Program 2: Local Transportation Assistance

Goal: Provide financial assistance to maintain a safe and efficient transportation system and maximize the economic development impacts of this assistance.

Objective/Activity: Increase the average annual ridership of the state-supported railroad passenger service between Milwaukee, Chicago, La Crosse and Saint Paul.

### Program 3: State Highway Facilities

Goal: Develop, rehabilitate and preserve Wisconsin's state trunk highway system in a cost-effective manner through the use of tested and innovative techniques to ensure roads and bridges continue to provide quality service.

Objective/Activity: Continue to have more than 95 percent of state bridges rated fair or above.

Object/Activity: Continue to have a predictable travel time ratio in the 95th percentile for the free flow of traffic and speed on a highway.

Objective/Activity: Continue to have 90 percent of state highway pavement rated fair or above (backbone).

Objective/Activity: Continue to have 80 percent or more of state highway pavement rated fair or above (nonbackbone).

### Program 4: General Transportation Operations

Goal: Efficiently administer Wisconsin's state transportation programs.

Objective/Activity: Increase on-the-job safety and reduce the rate of on-the-job injuries in the department.

**Program 5: Motor Vehicle Services and Enforcement**

Goal: Effectively enforce traffic safety and vehicle registration laws, and efficiently provide motor vehicle services.

Objective/Activity: Reduce the rate of fatalities to vehicle miles traveled in truck-related crashes.

Objective/Activity: Maintain service delivery times in Division of Motor Vehicles service centers.

Objective/Activity: Maintain Division of Motor Vehicles communication response times.

**PERFORMANCE MEASURES**

**2023 AND 2024 GOALS AND ACTUALS**

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Number of public transit systems out of compliance with department cost-efficiency standards.	0	0	0	0
2.	Annual ridership of the state-supported railroad passenger service between Chicago and Milwaukee. <sup>1</sup>	1% increase	32.6%	1% increase	13.3%
3.	Percentage of state bridges rated fair or above.	95%	98.3%	95%	Data available July 2025
3.	Percentage of state highway pavement rated fair or above (backbone).	80%	99%	80%	99%
3.	Percentage of state highway pavement rated fair or above (nonbackbone).	80%	81%	80%	83%
3.	Total vehicle hours of delay. <sup>2</sup>	<10,251,146 hours	13,250,066 hours	Less than prior year's goals	Data available April 2025
3.	Reliability (Planning Time Index - represents predictability of travel times on Wisconsin Interstate Highways). <sup>2</sup>	<1.19	1.22	Less than prior year's goals	Data available April 2025
4.	Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers. <sup>1</sup>	2.95 IIR 0.93 LTHR	3.05 IIR and 0.70 LTHR	Less than prior year's goals	3.13 IIR 1.08 LTHR
5.	Rate of fatalities in truck-related crashes per 100 million vehicle miles traveled. <sup>3</sup>	≤0.11	0.10	≤0.11	Data available October 2025
5.	Percentage of Division of Motor Vehicles' customers served within 20 minutes.	80%	90%	80%	89%

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
5.	Division of Motor Vehicles' customer calls answered within 3 minutes and percentage of emails answered within 24 hours.	Average call wait time: ≤ 3.5 minutes  Emails answered within 24 hours: 80%	1 minute 48 seconds  92.3%	Average call wait time: ≤ 3.5 minutes  Emails answered within 24 hours: 80%	1 minute 41 seconds  95%

Note: Based on calendar year, unless otherwise noted.

<sup>1</sup>Based on fiscal year.

<sup>2</sup>Slight modification to the prior-stated performance measure.

<sup>3</sup>Replaces measure of fatalities in truck-related crashes per 100 million truck vehicle miles traveled in order to conform to FMCSA national reporting standards.

**2025, 2026 AND 2027 GOALS**

Prog. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
1.	Number of public transit systems out of compliance with department cost-efficiency standards.	0	0	0
2.	Annual ridership of the state-supported railroad passenger service between Chicago, Milwaukee, La Crosse and St. Paul. <sup>1,2</sup>	1% increase	1% increase	1% increase
3.	Percentage of state bridges rated fair or above.	95%	95%	95%
3.	Percentage of state highway pavement rated fair or above (backbone).	90%	90%	90%
3.	Percentage of state highway pavement rated fair or above (nonbackbone).	80%	80%	80%
3.	Total vehicle hours of delay.	Less than prior year's goals	Less than prior year's goals	Less than prior year's goals
3.	Reliability (Planning Time Index - represents predictability of travel times on Wisconsin Interstate Highways).	Proposed 1.26	Proposed 1.26	Proposed 1.26
4.	Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers. <sup>1</sup>	Less than prior year's goals	Less than prior year's goals	Less than prior year's goals
5.	Rate of fatalities in truck-related crashes per 100 million vehicle miles traveled. <sup>3</sup>	0.11 or less	0.11 or less	0.11 or less

Prog. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
5.	Percentage of Division of Motor Vehicles' customers served within 20 minutes.	80%	80%	80%
5.	Division of Motor Vehicles' customer calls answered within 3 minutes and percentage of emails answered within 24 hours.	Average call wait time: ≤ 3.5 minutes  Emails answered within 24 hours: 80%	Average call wait time: ≤ 3.5 minutes  Emails answered within 24 hours: 80%	Average call wait time: ≤ 3.5 minutes  Emails answered within 24 hours: 80%

Note: Based on calendar year, unless noted.

<sup>1</sup>Based on fiscal year.

<sup>2</sup>Rail service from La Crosse and St. Paul started May 21, 2024.

<sup>3</sup>Replaces measure of fatalities in truck-related crashes per 100 million truck vehicle miles traveled in order to conform to FMCSA national reporting standards.

**DEPARTMENT OF TRANSPORTATION****GOVERNOR'S BUDGET RECOMMENDATIONS****RECOMMENDATIONS**

1. Highway Facilities
2. Automotive Parts and Repair Transfer
3. Title Fee and Driver's License Renewal Fee Increases
4. Local Road Improvement Program Supplement
5. Local Road Improvement Program
6. Agricultural Road Improvement Program
7. Traffic Calming Grants
8. General Transportation Aids
9. County Forest Road Aids
10. Increase to Mass Transit Aids
11. Public Transit Operating Assistance - Tier C
12. Transit Capital Assistance Grants
13. Regional Transit Agencies
14. Specialized Transit Assistance Program
15. Paratransit Aids
16. Transportation Employment and Mobility
17. Passenger Rail Operations Assistance
18. Federal Funding Adjustments
19. Transportation Revenue Bond Debt Ceiling Increase
20. Local Road Improvement Program Interchange Improvements
21. Local Road Improvement Program Residential Road Improvement
22. Bridge and Culvert Roadway Elements Consideration in the Local Road Improvement Supplement and Agricultural Roads Programs
23. Sound Barriers on I-894 in Milwaukee County
24. Routine Maintenance Agreements
25. Car-Killed Deer Program
26. Harbor Assistance Program Bonding
27. Harbor Assistance Program Funding
28. Freight Rail Preservation Program Bonding
29. Office of the Commissioner of Railroads Administrative Functions
30. Office of the Commissioner of Railroads Positions and Funding
31. Office of the Commissioner of Railroads Supplies and Services
32. Highway System Management and Operations
33. Capital Building Program Funding
34. Facilities Maintenance
35. Contracting Authorities
36. State Infrastructure Bank Funding
37. Division of Motor Vehicles System Modernization
38. License Plate Issuance
39. Special Plates
40. Automatic Voter Registration
41. Noncitizen Driver's Licenses and ID Cards
42. State Patrol Overtime
43. State Patrol Equipment: Microwave Link Upgrades
44. State Patrol Equipment: Body Cameras



45. State Patrol Equipment: Camera Data Storage
46. State Patrol Equipment: Electronic Control Devices
47. Vehicle Emission Testing Contract
48. Expressway Policing Aids
49. Driver Education Grants
50. Aviation Career Education Program Funding
51. Complete Streets
52. Eminent Domain for Nonmotorized Paths
53. Program Revenue Appropriation Adjustments
54. Debt Service Reestimate
55. Standard Budget Adjustments

**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	\$395,090.5	\$175,263.3
State Operations	90,775.1	77,287.8	77,287.8	77,287.8	72,680.4	50,017.3
Local Assistance	113,517.1	115,211.4	116,217.7	119,236.5	302,410.1	125,246.0
Aids to Ind. & Org.	0.0	0.0	0.0	0.0	20,000.0	0.0
FEDERAL REVENUE (1)	\$1,162,034.8	\$1,126,538.2	\$1,231,604.5	\$1,235,123.5	\$1,264,176.7	\$1,276,424.2
State Operations	862,995.3	841,245.2	849,141.7	849,063.1	881,581.1	890,231.0
Local Assistance	292,244.3	262,251.1	356,359.3	359,829.8	356,492.1	359,962.6
Aids to Ind. & Org.	6,795.2	23,041.9	26,103.5	26,230.6	26,103.5	26,230.6
PROGRAM REVENUE (2)	\$26,134.9	\$11,533.4	\$22,182.7	\$22,182.9	\$29,198.4	\$29,315.1
State Operations	24,262.4	10,479.4	20,820.2	20,820.4	21,792.3	21,861.1
Local Assistance	1,431.4	611.4	611.4	611.4	611.4	611.4
Aids to Ind. & Org.	441.1	442.6	751.1	751.1	6,794.7	6,842.6
SEGREGATED REVENUE (3)	\$2,336,806.0	\$2,238,470.4	\$2,310,574.0	\$2,304,992.9	\$2,610,879.7	\$2,762,487.2
State Operations	1,591,265.2	1,440,929.6	1,488,663.6	1,482,182.3	1,756,128.3	1,860,190.7
Local Assistance	735,728.8	777,260.9	800,865.1	801,733.5	832,922.7	880,288.9
Aids to Ind. & Org.	9,812.0	20,279.9	21,045.3	21,077.1	21,828.7	22,007.6
TOTALS - ANNUAL	\$3,729,267.9	\$3,569,041.2	\$3,757,866.7	\$3,758,823.6	\$4,299,345.3	\$4,243,489.8
State Operations	2,569,298.0	2,369,942.0	2,435,913.3	2,429,353.6	2,732,182.1	2,822,300.1
Local Assistance	1,142,921.6	1,155,334.8	1,274,053.5	1,281,411.2	1,492,436.3	1,366,108.9
Aids to Ind. & Org.	17,048.3	43,764.4	47,899.9	48,058.8	74,726.9	55,080.8

- (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

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

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
FEDERAL REVENUE (1)	886.32	886.32	842.32	886.32	842.32
State Operations	886.32	886.32	842.32	886.32	842.32
PROGRAM REVENUE (2)	18.00	18.00	18.00	27.00	27.00
State Operations	18.00	18.00	18.00	27.00	27.00
SEGREGATED REVENUE (3)	2,398.61	2,404.61	2,404.61	2,404.61	2,404.61
State Operations	2,398.61	2,404.61	2,404.61	2,404.61	2,404.61
TOTALS - ANNUAL	3,302.93	3,308.93	3,264.93	3,317.93	3,273.93
State Operations	3,302.93	3,308.93	3,264.93	3,317.93	3,273.93

- (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 3  
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26      FY27		GOVERNOR'S RECOMMENDATION FY26      FY27	
1. Aids	\$723,107.9	\$733,077.9	\$734,084.2	\$737,103.0	\$778,793.9	\$786,335.5
2. Local transportation assistance	\$444,468.8	\$463,251.8	\$591,151.7	\$595,677.9	\$785,651.8	\$632,165.1
3. State highway facilities	\$1,956,135.9	\$1,769,627.3	\$1,774,313.8	\$1,774,196.6	\$2,085,678.1	\$2,207,605.9
4. General transportation operations	\$141,852.7	\$144,179.6	\$151,974.3	\$150,193.2	\$152,732.9	\$150,973.1
5. Motor vehicle services and enforcement	\$225,440.7	\$207,978.2	\$254,942.5	\$246,752.7	\$261,749.4	\$253,099.2
6. Debt services	\$238,261.9	\$240,428.2	\$240,902.0	\$244,402.0	\$233,767.1	\$212,270.3
7. Office of the commissioner of railroads	\$0.0	\$0.0	\$0.0	\$0.0	\$972.1	\$1,040.7
9. General provisions	\$0.0	\$10,498.2	\$10,498.2	\$10,498.2	\$0.0	\$0.0
<b>TOTALS</b>	<b>\$3,729,267.9</b>	<b>\$3,569,041.2</b>	<b>\$3,757,866.7</b>	<b>\$3,758,823.6</b>	<b>\$4,299,345.3</b>	<b>\$4,243,489.8</b>

**Table 4  
Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST FY26      FY27		GOVERNOR'S RECOMMENDATION FY26      FY27	
3. State highway facilities	4.00	4.00	4.00	4.00	4.00
4. General transportation operations	447.55	447.55	438.55	447.55	438.55
5. Motor vehicle services and enforcement	1,397.28	1,403.28	1,403.28	1,403.28	1,403.28
7. Office of the commissioner of railroads	0.00	0.00	0.00	9.00	9.00
9. General provisions	1,454.10	1,454.10	1,419.10	1,454.10	1,419.10
<b>TOTALS</b>	<b>3,302.93</b>	<b>3,308.93</b>	<b>3,264.93</b>	<b>3,317.93</b>	<b>3,273.93</b>

**1. Highway Facilities**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	0	0.00	0	0.00	32,572,200	0.00	41,300,700	0.00
SEG-S	0	0.00	0	0.00	188,422,800	0.00	121,112,400	0.00
SEG-O	0	0.00	0	0.00	39,073,800	0.00	227,400,700	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>260,068,800</b>	<b>0.00</b>	<b>389,813,800</b>	<b>0.00</b>

The Governor recommends providing \$2,629,383,700 in funding over the biennium for the state highway rehabilitation program. This funding includes: (a) \$655,655,900 SEG in FY26 and \$824,482,800 SEG in FY27; (b) \$542,122,500 SEG-F in FY26 and \$542,122,500 SEG-F in FY27; and (c) \$65,000,000 in SEG-S in FY26. The funding will include support for a sound barrier project in Milwaukee County (see Item #23). The Governor also recommends providing \$790,925,900 in total funding over the biennium for the major highway development program and the enumeration of the I-39-90-94 expansion and reconstruction project from the US-12-18 interchange in the city of Madison to the Wisconsin Dells. This funding includes: (a) \$37,884,700 SEG in FY26 and \$37,884,700 SEG in FY27; (b) \$230,994,500 SEG-F in FY26 and \$239,626,800 SEG-F in FY27; and (c) \$123,422,800 SEG-S in FY26 and \$121,112,400 SEG-S in FY27 from transportation revenue bonds. The Governor further recommends providing \$300,665,900 in total funding over the biennium for the southeast megaprojects program. This funding includes: (a) \$8,286,600 SEG in FY26 and \$8,286,600 SEG in FY27 (b) \$49,460,700 SEG-F in FY26 and \$49,460,700 SEG-F in FY27 and (c) \$185,171,300 over the biennium in transportation fund-supported general obligation bonds.

**2. Automotive Parts and Repair Transfer**

The Governor recommends transferring annually from the general fund to the transportation fund an amount calculated by the Department of Administration that approximates the marginal change between FY20 and the fiscal year of the transfer in sales tax generated from the sale of automotive parts, accessories, tires, and automotive repair and maintenance services. This action will diversify transportation fund revenue sources and reduce reliance on the gas tax. The Department of Administration estimates that \$62,031,700 in FY26 and \$67,165,600 in FY27 will be generated from the marginal difference in sales tax revenue compared to FY20 sales of automotive parts, accessories, tires, and automotive repair and maintenance services.

**3. Title Fee and Driver's License Renewal Fee Increases**

The Governor recommends increasing the vehicle title fee by \$120 to further stabilize the transportation fund, which is expected to generate \$122,397,000 in FY26 and \$160,212,100 in FY27 in revenue for the transportation fund to support the repair and development of Wisconsin roadways. The Governor also recommends increasing the driver's license renewal fee by \$8.50, from \$24.00 to \$32.50, which is expected to generate \$3,206,200 in FY26 and \$4,275,000 in FY27 in revenue for the transportation fund.

**4. Local Road Improvement Program Supplement**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	100,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	100,000,000	0.00	0	0.00

The Governor recommends providing GPR funding for the local road improvement supplement program.

**5. Local Road Improvement Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	1,071,900	0.00	1,104,000	0.00
TOTAL	0	0.00	0	0.00	1,071,900	0.00	1,104,000	0.00

The Governor recommends providing a 3 percent increase in FY26 and an additional 3 percent increase in FY27 for the local road improvement program.

**6. Agricultural Road Improvement Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	25,000,000	0.00	0	0.00
SEG-O	0	0.00	0	0.00	0	0.00	25,000,000	0.00
TOTAL	0	0.00	0	0.00	25,000,000	0.00	25,000,000	0.00

The Governor recommends providing funding for the Agricultural Road Improvement Program. Funding for the first year will be one-time GPR and funding in the second year will come from a one-time transfer from the forestry account of the conservation fund.

**7. Traffic Calming Grants**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	60,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	60,000,000	0.00	0	0.00

The Governor recommends providing funding to create a traffic calming grant program to make using Wisconsin's transportation system without a car safer.

**8. General Transportation Aids**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	13,233,900	0.00	29,872,300	0.00
TOTAL	0	0.00	0	0.00	13,233,900	0.00	29,872,300	0.00

The Governor recommends increasing general transportation aids to \$136,245,000 for counties and \$427,569,700 for municipalities in calendar year 2026 and then providing a further increase to \$140,332,400 for counties and \$440,396,800 for municipalities in calendar year 2027. The Governor also recommends increasing the mileage aid payment to \$2,816 in calendar year 2026 and to \$2,901 in calendar year 2027. This will provide 3 percent increases in both calendar years 2026 and 2027 to assist local governments in maintaining Wisconsin's roads.

**9. County Forest Road Aids**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	10,100	0.00	20,600	0.00
TOTAL	0	0.00	0	0.00	10,100	0.00	20,600	0.00

The Governor recommends increasing funding for county forest road aids to provide a 3 percent increase in both calendar year 2026 and calendar year 2027.

**10. Increase to Mass Transit Aids**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,192,400	0.00	6,009,500	0.00
TOTAL	0	0.00	0	0.00	1,192,400	0.00	6,009,500	0.00

The Governor recommends increasing transit operating aids by 4 percent in calendar year 2026 and calendar year 2027. The 4 percent increase results in total funding in calendar year 2026 of \$69,458,900 for Tier A-1, \$18,251,500 for Tier A-2, \$26,494,900 for Tier B and \$9,800,600 for Tier C. The 4 percent increase results in total funding for calendar year 2027 and thereafter of \$72,237,300 for Tier A-1, \$18,981,600 for Tier A-2, \$27,554,700 for Tier B and \$10,192,600 for Tier C.

**11. Public Transit Operating Assistance - Tier C**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,006,300	0.00	4,025,100	0.00	1,006,300	0.00	4,025,100	0.00
TOTAL	1,006,300	0.00	4,025,100	0.00	1,006,300	0.00	4,025,100	0.00

The Governor recommends increasing funding to reflect changes in the definition of urbanized area boundaries, resulting from the 2020 decennial census to maintain existing funding levels for all incumbent transit agencies within Tier C.

**12. Transit Capital Assistance Grants**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	20,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	20,000,000	0.00	0	0.00

The Governor recommends creating a transit capital assistance program at the department to help transit providers replace vehicles.

**13. Regional Transit Agencies**

The Governor recommends reinstating law that allows for municipalities and counties to enter into agreements to create regional transit agencies anywhere in the state.

**14. Specialized Transit Assistance Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	43,600	0.00	91,500	0.00
SEG-O	0	0.00	0	0.00	1,687,700	0.00	3,460,900	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,731,300</b>	<b>0.00</b>	<b>3,552,400</b>	<b>0.00</b>

The Governor recommends increasing funding in the specialized transit assistance programs for counties, local units of government, transit providers and tribes in each year of the biennium.

**15. Paratransit Aids**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	687,500	0.00	825,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>687,500</b>	<b>0.00</b>	<b>825,000</b>	<b>0.00</b>

The Governor recommends providing a 20 percent increase in each year for paratransit aids.

**16. Transportation Employment and Mobility**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	166,500	0.00	366,300	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>166,500</b>	<b>0.00</b>	<b>366,300</b>	<b>0.00</b>

The Governor recommends increasing funding for employment access and mobility programs in each year of the biennium.



**17. Passenger Rail Operations Assistance**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	5,125,700	0.00	10,080,700	0.00
TOTAL	0	0.00	0	0.00	5,125,700	0.00	10,080,700	0.00

The Governor recommends increasing funding to support passenger rail operations and ongoing expansion feasibility studies in the state.

**18. Federal Funding Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	103,469,400	0.00	107,270,200	0.00	103,469,400	0.00	107,270,200	0.00
SEG-L	25,524,200	0.00	26,449,200	0.00	25,524,200	0.00	26,449,200	0.00
TOTAL	128,993,600	0.00	133,719,400	0.00	128,993,600	0.00	133,719,400	0.00

The Governor recommends adjusting various federal and local appropriations to reflect estimated increases in funding provided under the federal Infrastructure Investment and Jobs Act, also referred to as the Bipartisan Infrastructure Law (BIL).

**19. Transportation Revenue Bond Debt Ceiling Increase**

The Governor recommends increasing the transportation revenue bond authorization amount by \$319,035,100 to fund major highway, state highway rehabilitation and administrative building capital projects.

**20. Local Road Improvement Program Interchange Improvements**

The Governor recommends providing \$6,000,000 in funding from the Local Road Improvement Supplement program for improvements to the I-39-90-94 and CTH-V interchange in Dane County.

**21. Local Road Improvement Program Residential Road Improvement**

The Governor recommends providing \$500,000 in funding from the Local Road Improvement Supplement program for residential road development in Vernon County.

**22. Bridge and Culvert Roadway Elements Consideration in the Local Road Improvement Supplement and Agricultural Roads Programs**

The Governor recommends prioritizing deteriorated roadway elements identified by the ongoing local bridge and culvert assessment in the local road improvement program supplement and agricultural roads improvement programs and allocating up to 10 percent of each program's funding to prioritize these projects.

**23. Sound Barriers on I-894 in Milwaukee County**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	19,500,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	19,500,000	0.00	0	0.00

The Governor recommends providing funding for the construction of sound barriers along I-894 between 76th Street and 27th Street in Milwaukee County.

**24. Routine Maintenance Agreements**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	6,600,000	0.00	13,400,000	0.00
TOTAL	0	0.00	0	0.00	6,600,000	0.00	13,400,000	0.00

The Governor recommends increasing funding for county highway departments to perform state highway maintenance activities.

**25. Car-Killed Deer Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	758,600	0.00	779,900	0.00
TOTAL	0	0.00	0	0.00	758,600	0.00	779,900	0.00

The Governor recommends providing funding for a car-killed deer program to allow local units of government to be reimbursed for contracts to remove deer carcasses on Wisconsin highways.

**26. Harbor Assistance Program Bonding**

The Governor recommends authorizing \$30,000,000 in transportation fund-supported general obligation bonding for the Harbor Assistance Program, including \$15 million for dredging of the Menominee Harbor.

**27. Harbor Assistance Program Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	3,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,000,000	0.00	0	0.00

The Governor recommends providing additional funding for the program to best support harbor projects in the state.

**28. Freight Rail Preservation Program Bonding**

The Governor recommends authorizing \$5,000,000 in transportation fund-supported general obligation bonding for the Freight Rail Preservation Program.

**29. Office of the Commissioner of Railroads Administrative Functions**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	716,400	6.00	716,400	6.00
TOTAL	0	0.00	0	0.00	716,400	6.00	716,400	6.00

The Governor recommends transferring the administrative attachment of the Office of the Commissioner of Railroads from the Public Service Commission to the department. See Public Service Commission, Item #16.

**30. Office of the Commissioner of Railroads Positions and Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	205,700	3.00	274,300	3.00
TOTAL	0	0.00	0	0.00	205,700	3.00	274,300	3.00

The Governor recommends providing additional expenditure and position authority for the office to increase and expand railroad crossings inspections across the state.

**31. Office of the Commissioner of Railroads Supplies and Services**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL	0	0.00	0	0.00	50,000	0.00	50,000	0.00

The Governor recommends providing funding for increased costs associated with the administration of railroad crossing safety inspections.

**32. Highway System Management and Operations**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	15,000,000	0.00	20,000,000	0.00
TOTAL	0	0.00	0	0.00	15,000,000	0.00	20,000,000	0.00

The Governor recommends increasing funding for highway management and operations to conform to roadway painting standards, purchase salt and implement a wrong way driver mitigation program.

**33. Capital Building Program Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-S	-4,500,000	0.00	-4,500,000	0.00	-4,500,000	0.00	-4,500,000	0.00
TOTAL	-4,500,000	0.00	-4,500,000	0.00	-4,500,000	0.00	-4,500,000	0.00

The Governor recommends providing \$4,750,000 in transportation revenue bond-supported spending in each year to fund the building and maintenance of administrative facilities.

**34. Facilities Maintenance**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	500,000	0.00	1,000,000	0.00	500,000	0.00	1,000,000	0.00
TOTAL	500,000	0.00	1,000,000	0.00	500,000	0.00	1,000,000	0.00

The Governor recommends providing funding for preventive, deferred and ongoing maintenance for over 50 department-owned facilities.

**35. Contracting Authorities**

The Governor recommends increasing the amounts needed to require a signature from the Governor for certain types of transportation projects.

**36. State Infrastructure Bank Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-L	95,600	0.00	0	0.00	95,600	0.00	0	0.00
TOTAL	95,600	0.00	0	0.00	95,600	0.00	0	0.00

The Governor recommends allocating interest earnings in FY26 from balances held by the State Infrastructure Bank program.

**37. Division of Motor Vehicles System Modernization**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	7,800,000	0.00	7,000,000	0.00	7,800,000	0.00	7,000,000	0.00
TOTAL	7,800,000	0.00	7,000,000	0.00	7,800,000	0.00	7,000,000	0.00

The Governor recommends providing funding to modernize the software systems of the Division of Motor Vehicles.

**38. License Plate Issuance**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	7,005,000	0.00	7,781,700	0.00	7,005,000	0.00	7,781,700	0.00
TOTAL	7,005,000	0.00	7,781,700	0.00	7,005,000	0.00	7,781,700	0.00

The Governor recommends increasing funding to replace aged license plates on automobiles.

**39. Special Plates**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	1,860,900	0.00	3,667,400	0.00	1,860,900	0.00	3,667,400	0.00
TOTAL	1,860,900	0.00	3,667,400	0.00	1,860,900	0.00	3,667,400	0.00

The Governor recommends creating two special license plates, a "butter" yellow plate and a blackout plate with white letters, that would require the payment of a one-time special plate fee of \$15 and an annual \$25 fee.

**40. Automatic Voter Registration**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	477,200	0.00	16,800	0.00
TOTAL	0	0.00	0	0.00	477,200	0.00	16,800	0.00

The Governor recommends providing funding to implement automatic voter registration.

**41. Noncitizen Driver's Licenses and ID Cards**

The Governor recommends extending eligibility to receive driver's licenses and identification cards to undocumented persons residing in Wisconsin if they comply with the driver knowledge and skills requirement applicable to other individuals or identification card requirements.

**42. State Patrol Overtime**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	2,105,600	0.00	2,105,600	0.00	2,105,600	0.00	2,105,600	0.00
TOTAL	2,105,600	0.00	2,105,600	0.00	2,105,600	0.00	2,105,600	0.00

The Governor recommends providing funding for State Patrol overtime expenses.

**43. State Patrol Equipment: Microwave Link Upgrades**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	1,253,500	0.00	1,253,500	0.00	1,253,500	0.00	1,253,500	0.00
TOTAL	1,253,500	0.00	1,253,500	0.00	1,253,500	0.00	1,253,500	0.00

The Governor recommends providing funding to upgrade the statewide microwave radio network.

**44. State Patrol Equipment: Body Cameras**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	3,875,800	6.00	320,100	6.00	3,875,800	6.00	320,100	6.00
TOTAL	3,875,800	6.00	320,100	6.00	3,875,800	6.00	320,100	6.00

The Governor recommends providing funding for the purchase of body cameras, and expenditure and position authority to respond to the public record inquires anticipated from the use of the cameras.

**45. State Patrol Equipment: Camera Data Storage**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,980,300	0.00	0	0.00
SEG-O	3,980,300	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>3,980,300</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,980,300</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

The Governor recommends providing GPR funding to purchase cloud-based storage for dash cameras in squad vehicles used to record traffic stops.

**46. State Patrol Equipment: Electronic Control Devices**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,437,200	0.00	0	0.00
SEG-O	2,437,200	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>2,437,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,437,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

The Governor recommends providing GPR funding to purchase replacement electronic control devices for State Patrol troopers.

**47. Vehicle Emission Testing Contract**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	329,700	0.00	329,700	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>329,700</b>	<b>0.00</b>	<b>329,700</b>	<b>0.00</b>

The Governor recommends increasing funding to fully fund the contract to administer vehicle emissions testing.



**48. Expressway Policing Aids**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	7,688,000	0.00	8,586,400	0.00
TOTAL	0	0.00	0	0.00	7,688,000	0.00	8,586,400	0.00

The Governor recommends providing funding for expressway policing aids to the Milwaukee County Sheriff's Office to enforce traffic laws and act as first responders on Milwaukee County expressways.

**49. Driver Education Grants**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00
SEG-O	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00

The Governor recommends providing funding for school districts, independent charter schools, cooperative educational service agencies and private driver education providers to receive reimbursement for fees otherwise charged per student, based on the number of economically disadvantaged students who completed an approved driver education course that includes behind-the-wheel training. The appropriation is funded by a lapse of fees from the Office of the Commissioner of Insurance.

**50. Aviation Career Education Program Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	62,000	0.00	62,000	0.00	62,000	0.00	62,000	0.00
TOTAL	62,000	0.00	62,000	0.00	62,000	0.00	62,000	0.00

The Governor recommends increasing funding for the Aviation Career Education program.

**51. Complete Streets**

The Governor recommends modifying current law to require the inclusion of nonmotorized transportation facilities known as Complete Streets when building certain roadways. The Governor also recommends authorizing the department to promulgate rules identifying exceptions to the requirement.

**52. Eminent Domain for Nonmotorized Paths**

The Governor recommends providing local units of government the authority to use eminent domain to acquire land for the construction of nonmotorized paths.

**53. Program Revenue Appropriation Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	10,367,000	0.00	10,367,000	0.00	10,367,000	0.00	10,367,000	0.00
TOTAL	10,367,000	0.00	10,367,000	0.00	10,367,000	0.00	10,367,000	0.00

The Governor recommends modifying funding for credit card convenience fees and special plate program revenue programs to align with operational expenses.

**54. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-11,024,900	0.00	-27,270,500	0.00
SEG-O	473,800	0.00	3,973,800	0.00	4,363,800	0.00	-887,400	0.00
TOTAL	473,800	0.00	3,973,800	0.00	-6,661,100	0.00	-28,157,900	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

**55. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	54,500	0.00	54,500	0.00	54,500	0.00	54,500	0.00
PR-O	227,800	0.00	228,000	0.00	227,800	0.00	228,000	0.00
SEG-F	1,596,900	0.00	1,315,100	-44.00	1,596,900	0.00	1,315,100	-44.00
SEG-L	0	0.00	0	0.00	0	0.00	0	0.00
SEG-S	53,500	0.00	43,200	0.00	53,500	0.00	43,200	0.00
SEG-O	19,576,200	0.00	17,366,000	0.00	19,576,000	0.00	17,365,800	0.00
<b>TOTAL</b>	<b>21,508,900</b>	<b>0.00</b>	<b>19,006,800</b>	<b>-44.00</b>	<b>21,508,700</b>	<b>0.00</b>	<b>19,006,600</b>	<b>-44.00</b>

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$7,192,500 in each year); (b) removal of noncontinuing elements from the base (-\$281,800 and -44.0 FTE positions in FY27); (c) full funding of continuing position salaries and fringe benefits (\$22,296,700 in each year); (d) overtime (\$5,419,800 in each year); (e) night and weekend differential pay (\$420,100 in each year); (f) full funding of lease and directed moves costs (\$564,600 in FY26 and -\$1,655,700 in FY27); and (g) minor transfers within the same alpha appropriation.



## STATE TREASURER

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
PR-S	133,000	225,300	69.4	245,300	8.9
TOTAL	133,000	225,300	69.4	245,300	8.9

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
PR-S	1.00	2.00	1.00	2.00	0.00
TOTAL	1.00	2.00	1.00	2.00	0.00

### AGENCY DESCRIPTION

The office was established in 1848. The duties of the State Treasurer were established in the state constitution and under Chapter 14, Subchapter IV, Wisconsin Statutes.

The office is responsible for signing checks for the state, promoting the unclaimed property program and other statutory duties. The State Treasurer serves on the Board of Commissioners of Public Lands.

### MISSION

The mission of the office is to fulfill its constitutional and statutory responsibilities by serving on boards and promoting the return of state-held unclaimed property back to Wisconsinites.

**PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES**

Note: One goal and its objective and activity have been discontinued for the upcoming biennium.

**Program 1: Custodian of State Funds**

Goal: Work with the Department of Revenue to maximize promotion of the state's unclaimed property program while also limiting expenses to the program.

Objective/Activity: The State Treasurer promotes the state's unclaimed property program. The State Treasurer will continue to see that property is returned to the rightful owners at an optimal level in partnership with the Department of Revenue.

Goal: The State Treasurer serves as a member of the Board of Commissioners of Public Lands to ensure a strong financial return for its beneficiaries.

Objective/Activity: The State Treasurer serves on the Board of Commissioners of Public Lands, which is a fiduciary of four trust funds worth over \$1.4 billion that benefit public schools. The State Treasurer and other board members oversee investment activity in accordance with the board's Investment Policy Statement.

**PERFORMANCE MEASURES**

**2023 AND 2024 GOALS AND ACTUALS**

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Unclaimed property returned meets or exceeds \$27 million.	Yes	\$38 million	Yes	\$43 million
1.	Partnerships with county and municipal treasurers.	Yes	Yes	Yes	Yes

Note: Based on fiscal year.

**2025, 2026 AND 2027 GOALS**

Prog. No.	Performance Measure <sup>1</sup>	Goal 2025	Goal 2026	Goal 2027
1.	Unclaimed property returned meets or exceeds \$27 million.	Yes	Yes	Yes

Note: Based on fiscal year.

<sup>1</sup>One performance measure and the associated goals are discontinued for the upcoming biennium.

## STATE TREASURER

### GOVERNOR'S BUDGET RECOMMENDATIONS

#### RECOMMENDATIONS

1. Additional Resources for the Office
2. Funding for Network Services
3. Standard Budget Adjustments

**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	\$225.3	\$245.3
State Operations	122.8	133.0	222.3	245.3	225.3	245.3
TOTALS - ANNUAL	\$122.8	\$133.0	\$222.3	\$245.3	\$225.3	\$245.3
State Operations	122.8	133.0	222.3	245.3	225.3	245.3

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

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

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
PROGRAM REVENUE (2)	1.00	2.00	2.00	2.00	2.00
State Operations	1.00	2.00	2.00	2.00	2.00
TOTALS - ANNUAL	1.00	2.00	2.00	2.00	2.00
State Operations	1.00	2.00	2.00	2.00	2.00

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



**Table 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
1. Custodian of state funds	\$122.8	\$133.0	\$222.3	\$245.3	\$225.3	\$245.3
TOTALS	\$122.8	\$133.0	\$222.3	\$245.3	\$225.3	\$245.3

**Table 4**  
**Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
1. Custodian of state funds	1.00	2.00	2.00	2.00	2.00
TOTALS	1.00	2.00	2.00	2.00	2.00

**1. Additional Resources for the Office**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	81,000	1.00	104,000	1.00	84,000	1.00	104,000	1.00
TOTAL	81,000	1.00	104,000	1.00	84,000	1.00	104,000	1.00

The Governor recommends increasing expenditure authority and providing a two-year project position to assist the office in its promotion of the unclaimed property program.

**2. Funding for Network Services**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	4,400	0.00	4,400	0.00	4,400	0.00	4,400	0.00
TOTAL	4,400	0.00	4,400	0.00	4,400	0.00	4,400	0.00

The Governor recommends providing expenditure authority for network services costs partially reallocated from the Legislature to other offices located in the State Capitol. See Legislature, Item #7; Office of the Lieutenant Governor, Item #1; and Secretary of State, Item #4.

**3. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	3,900	0.00	3,900	0.00	3,900	0.00	3,900	0.00
TOTAL	3,900	0.00	3,900	0.00	3,900	0.00	3,900	0.00

The Governor recommends adjusting the office's base budget for full funding of continuing position salaries and fringe benefits.

## UNIVERSITY OF WISCONSIN SYSTEM

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	1,346,632,600	1,692,868,500	25.7	1,691,949,000	-0.1
PR-F	1,893,123,900	1,893,123,900	0.0	1,893,123,900	0.0
PR-S	61,063,300	61,063,300	0.0	61,063,300	0.0
PR-O	4,602,281,700	4,611,398,500	0.2	4,598,924,600	-0.3
SEG-O	41,750,200	41,815,700	0.2	41,815,700	0.0
<b>TOTAL</b>	<b>7,944,851,700</b>	<b>8,300,269,900</b>	<b>4.5</b>	<b>8,286,876,500</b>	<b>-0.2</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	17,697.49	17,904.49	207.00	17,911.49	7.00
PR-F	5,791.48	5,791.48	0.00	5,791.48	0.00
PR-S	72.37	72.37	0.00	72.37	0.00
PR-O	14,526.51	14,526.51	0.00	14,526.51	0.00
SEG-O	151.55	151.55	0.00	151.55	0.00
<b>TOTAL</b>	<b>38,239.40</b>	<b>38,446.40</b>	<b>207.00</b>	<b>38,453.40</b>	<b>7.00</b>

### AGENCY DESCRIPTION

The system is governed by an 18-member Board of Regents charged by statute with the responsibility to determine educational policy. The president of the system, as chief executive officer, is responsible for the direction and coordination of the system in accordance with state law and the policies of the board.

The system is comprised of 13 universities, including 10 comprehensive universities, one polytechnic university and two research universities: the University of Wisconsin-Madison and the University of Wisconsin-Milwaukee. The chancellors of the 13 four-year institutions serve at the pleasure of the board and report to the president. Long-range planning and future development of the institutions within the system are carried out in accordance with specific missions for each institution that were adopted in 1974 and revised in 1988 after public hearings throughout the state. Several universities have connected branch campuses.

Together, the campuses enroll over 162,000 students. Outreach and public service activities make university resources available to all Wisconsin residents. Annually over 265,000 people enroll in continuing education courses and other lifelong learning programs, and county-based Cooperative Extension educators log more than 570,000 outreach contacts every year. In addition, the statewide networks of Wisconsin Public Radio and PBS Wisconsin (formerly Wisconsin Public Television) reach more than 1,139,000 listeners and viewers weekly.

In accordance with the concept of shared governance, each institution's chancellor and faculty have primary responsibility for educational activities and for faculty personnel matters. University staff, academic staff and students also participate in governance under terms defined in Chapter 36, Wisconsin Statutes.

The system attracts substantial nonstate funding to Wisconsin. In fiscal year 2023-24, the Board of Regents accepted \$2.2 billion in gifts, grants and government contracts. The University of Wisconsin-Madison has consistently ranked in the top ten higher education institutions nationally in attracting federal research funds.

The Wisconsin State Laboratory of Hygiene is Wisconsin's public and environmental health laboratory and is an attached agency to the University of Wisconsin-Madison. The laboratory is under the direction and supervision of the State Laboratory of Hygiene Board, which meets quarterly to approve the laboratory budget, set fees, set priorities and make final approval of laboratory resources so that the laboratory can act in response to agencies' planned objectives and program priorities. A nationally renowned public health facility, the laboratory provides top quality analytical services and makes substantial contributions to the evolution of public health and environmental laboratory science through teaching, research, outreach and public service. All sectors of the public health infrastructure – disease control and prevention, maternal and child health, environmental health, epidemiology, emergency preparedness and response, and policy development – are critically linked to the state and national public health laboratory system, which the laboratory coordinates in Wisconsin. Through its wide-ranging activities, directly or indirectly, every citizen in the state is affected and protected by the public health work of the laboratory.

The Wisconsin Veterinary Diagnostic Laboratory was established by 1999 Wisconsin Act 107, which was enacted on April 28, 2000. Effective July 1, 2000, the Wisconsin Animal Health Laboratory was transferred from the Department of Agriculture, Trade and Consumer Protection to the University of Wisconsin System and renamed the Wisconsin Veterinary Diagnostic Laboratory. Much like the State Laboratory of Hygiene, the laboratory is administratively attached to the University of Wisconsin-Madison but governed by an independent board that contains representatives of state and federal governments, the university, and five nongovernmental members representing various aspects of Wisconsin animal agriculture. These five board members are appointed by the Governor with terms varying in length from two years to four years.

## MISSION

The mission of the system, pursuant to s. 36.01(2), Wisconsin Statutes, "is to develop human resources, to discover and disseminate knowledge, to extend knowledge and its application beyond the boundaries of its campuses and to serve and stimulate society by developing in students heightened intellectual, cultural and humane sensitivities, scientific, professional and technological expertise and a sense of purpose. Inherent in this broad mission are methods of instruction, research, extended training and public service designed to educate people and improve the human condition. Basic to every purpose of the system is the search for truth."

The mission of the Wisconsin State Laboratory of Hygiene is to develop and provide essential public health laboratory support to communities, agencies (local, state and federal) and private providers consistent with the public health and environmental goals of the state. Support includes analytical services for the Department of Natural Resources, Department of Health Services, local governmental units, health care practitioners and private citizens. In addition to clinical and reference testing, the laboratory conducts specialized environmental and occupational health testing, provides informatics and data support, Occupational Safety and Health Administration consultation services, and training and technical assistance for private and public health agencies. The laboratory conducts applied research and provides university instruction related to the public health and environmental protection mission of the laboratory.

## University of Wisconsin System

The mission of the Wisconsin Veterinary Diagnostic Laboratory is to promote animal and human health by providing high-quality veterinary diagnostic laboratory services and the professional expertise to complement them. In doing so, the laboratory will fulfill its obligation to be a primary component of the Wisconsin animal health system. The laboratory is intent on being recognized as a leader in the scientific field, achieving excellence in veterinary laboratory diagnostics by integrating innovative and proven technologies, and conducting research to provide the highest quality of service possible.

### PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

#### Program 1: University Education, Research and Public Service

Goal: Meet or exceed the current plans to increase undergraduate degrees conferred (associate and bachelor's).

Objective/Activity: Increase undergraduate degrees conferred by the University of Wisconsin System to meet the state's need for college-degreed professionals as part of the 2020*FWD* Initiative.

Goal: Provide access by enrolling at least 32 percent of Wisconsin high school graduates immediately after graduation.

Objective/Activity: Serve the residents of Wisconsin as part of the 2020*FWD* Initiative.

Goal: Increase first-to-second year retention at the same institution.

Objective/Activity: Increase retention of students to the second year at their original institution in conjunction with the 2020*FWD* Initiative.

Goal: Increase the rate at which new freshmen earn a bachelor's degree at the same institution within six years.

Objective/Activity: Increase graduation rate at the same institution to assist with meeting the state's need for college-degreed professionals as part of the 2020*FWD* Initiative.

### PERFORMANCE MEASURES

#### 2023 AND 2024 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Undergraduate degrees.	28,258	27,301	28,258	N/A <sup>1</sup>
1.	Wisconsin resident attendance rate.	32%	27.0%	32%	N/A <sup>1</sup>
1.	Retention rate.	82.7%	82.6%	82.7%	N/A <sup>1</sup>
1.	Graduation rate.	63.6%	65.5%	63.6%	66.9%

Note: Based on fiscal year.

<sup>1</sup>Certain actuals were not yet available.

#### 2025, 2026 AND 2027 GOALS

Prog. No.	Performance Measure	Goal 2025 <sup>1</sup>	Goal 2026	Goal 2027
1.	Undergraduate degrees.	28,694	29,380	N/A <sup>2</sup>
1.	Wisconsin resident attendance rate.	32%	N/A <sup>2</sup>	N/A <sup>2</sup>
1.	Retention rate.	82.7%	N/A <sup>2</sup>	N/A <sup>2</sup>
1.	Graduation rate.	65.8%	65.8%	N/A <sup>2</sup>

Note: Based on fiscal year.

<sup>1</sup>Goals for 2025 have been revised.

<sup>2</sup>Certain goals were not yet available.

## UNIVERSITY OF WISCONSIN SYSTEM

### GOVERNOR'S BUDGET RECOMMENDATIONS

#### RECOMMENDATIONS

1. Increasing Affordability
2. Preserving Accessibility
3. Developing Talent
4. Ensuring Quality
5. Investing in Innovation
6. Extending and Applying Knowledge
7. Student Mental Health and Well-Being
8. Veterinary Diagnostic Laboratory Faculty Equity
9. Veterinary Diagnostic Laboratory Staffing
10. Tuition Remission for Student Teaching
11. Paid Family and Medical Leave Program
12. Employee Compensation Initiatives
13. State Operations Adjustments
14. Debt Service Reestimate
15. Standard Budget Adjustments

**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	\$1,692,868.5	\$1,691,949.0
State Operations	1,332,661.0	1,346,502.6	1,745,152.4	1,804,567.4	1,692,738.5	1,691,819.0
Aids to Ind. & Org.	8.8	130.0	130.0	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	\$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	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	\$4,672,461.8	\$4,659,987.9
State Operations	4,571,065.4	4,663,345.0	4,663,345.0	4,663,345.0	4,672,461.8	4,659,987.9
SEGREGATED REVENUE (3)	\$40,931.8	\$41,750.2	\$41,815.7	\$41,815.7	\$41,815.7	\$41,815.7
State Operations	38,873.9	40,705.3	40,770.8	40,770.8	40,770.8	40,770.8
Local Assistance	141.6	145.6	145.6	145.6	145.6	145.6
Aids to Ind. & Org.	1,916.3	899.3	899.3	899.3	899.3	899.3
TOTALS - ANNUAL	\$7,792,838.7	\$7,944,851.7	\$8,343,567.0	\$8,402,982.0	\$8,300,269.9	\$8,286,876.5
State Operations	7,790,772.0	7,943,676.8	8,342,392.1	8,401,807.1	8,299,095.0	8,285,701.6
Local Assistance	141.6	145.6	145.6	145.6	145.6	145.6
Aids to Ind. & Org.	1,925.2	1,029.3	1,029.3	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

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

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	17,697.49	17,904.49	17,911.49	17,904.49	17,911.49
State Operations	17,697.49	17,904.49	17,911.49	17,904.49	17,911.49
FEDERAL REVENUE (1)	5,791.48	5,791.48	5,791.48	5,791.48	5,791.48
State Operations	5,791.48	5,791.48	5,791.48	5,791.48	5,791.48
PROGRAM REVENUE (2)	14,598.88	14,598.88	14,598.88	14,598.88	14,598.88
State Operations	14,598.88	14,598.88	14,598.88	14,598.88	14,598.88
SEGREGATED REVENUE (3)	151.55	151.55	151.55	151.55	151.55
State Operations	146.71	146.71	146.71	146.71	146.71
Local Assistance	0.88	0.88	0.88	0.88	0.88
Aids to Ind. & Org.	3.96	3.96	3.96	3.96	3.96
TOTALS - ANNUAL	38,239.40	38,446.40	38,453.40	38,446.40	38,453.40
State Operations	38,234.56	38,441.56	38,448.56	38,441.56	38,448.56
Local Assistance	0.88	0.88	0.88	0.88	0.88
Aids to Ind. & Org.	3.96	3.96	3.96	3.96	3.96

- (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 3  
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. University education, research and public service	\$7,792,838.7	\$7,944,851.7	\$8,343,567.0	\$8,402,982.0	\$8,300,269.9	\$8,286,876.5
<b>TOTALS</b>	\$7,792,838.7	\$7,944,851.7	\$8,343,567.0	\$8,402,982.0	\$8,300,269.9	\$8,286,876.5

**Table 4  
Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
1. University education, research and public service	38,239.40	38,446.40	38,453.40	38,446.40	38,453.40
<b>TOTALS</b>	38,239.40	38,446.40	38,453.40	38,446.40	38,453.40

**1. Increasing Affordability**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	56,360,000	0.00	72,610,000	0.00	56,360,000	0.00	72,610,000	0.00
TOTAL	56,360,000	0.00	72,610,000	0.00	56,360,000	0.00	72,610,000	0.00

The Governor recommends providing funding to increase affordability of a system education through a variety of financial aid efforts for students who have the greatest financial need or who are veterans or tribal nation members. The Governor's recommendation includes \$1,209,500 GPR in FY26 and \$1,612,500 GPR in FY27 to better assist veterans and military personnel enrollees, and their families, at University of Wisconsin System institutions. The Governor also recommends allowing a student to qualify for resident tuition or fee rates at the University of Wisconsin System or Wisconsin Technical College System if the student: (a) is a citizen of one of Wisconsin's 11 federally recognized American Indian nations or tribal communities or (b) is a citizen of a federally recognized tribe in a state contiguous with Wisconsin. The Governor further recommends providing tuition waivers for students at the University of Wisconsin System or Wisconsin Technical College System if the student: (a) is a Wisconsin resident and is verified as an enrolled member of any of Wisconsin's 11 federally recognized tribes and (b) enrolled at a University of Wisconsin System or Wisconsin Technical College System program. Finally, the Governor recommends exempting a person who is a citizen of another country from nonresident tuition if that person meets all of the following requirements: (a) the person graduated from a Wisconsin high school or received a high school graduation equivalency declaration from this state; (b) the person was continuously present in this state for at least three years following the first day of attending a Wisconsin high school or immediately preceding the receipt of a high school graduation equivalency declaration; and (c) the person enrolls in a University of Wisconsin System institution or Wisconsin Technical College System college and provides the institution or college with proof that the person has filed or will file an application for a permanent resident visa with U.S. Citizenship and Immigration Services as soon as the person is eligible to do so. See Technical College System Board, Items #5, #6 and #7.

**2. Preserving Accessibility**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	131,048,800	34.00	174,818,800	34.00	130,146,100	34.00	178,197,800	34.00
TOTAL	131,048,800	34.00	174,818,800	34.00	130,146,100	34.00	178,197,800	34.00

The Governor recommends providing funding and position authority to expand student access to excellent higher education institutions through a variety of innovative methods such as dual enrollment, direct admissions and enhanced transfer pathways. The Governor's recommendation includes: (a) providing \$500,000 GPR in each year of the biennium for the Health Care Provider Loan Assistance Program and extending program eligibility to medical assistants, dental assistants, dental therapists and dental auxiliaries; (b) providing \$501,300 GPR in each year of the biennium to the Health Care Provider Loan Assistance Program and Rural Physician Loan Assistance Program to include behavioral health and substance use disorder treatment professionals as eligible for matching funds; and (c) including dental therapists as eligible recipients for loan assistance.

**3. Developing Talent**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	41,819,000	159.00	41,819,000	159.00	41,819,000	159.00	41,819,000	159.00
TOTAL	41,819,000	159.00	41,819,000	159.00	41,819,000	159.00	41,819,000	159.00

The Governor recommends providing funding and position authority to enhance the state's talent pipeline through career readiness initiatives, high-impact practices, civil dialogue training, assessments, loan forgiveness and continuing education. The Governor's recommendation includes: (a) providing \$500,000 GPR in each year of the biennium to establish or continue foster youth programming for eligible students at University of Wisconsin System institutions; (b) providing \$300,000 GPR in each year of the biennium to support the UniverCity Alliance, which leverages University of Wisconsin-Madison academic and research resources to address challenges faced by urban areas; (c) providing \$1 million GPR in each year of the biennium to support journalism programs and fellowships for students and graduates of journalism programs at University of Wisconsin System institutions; (d) expanding experiential learning; (e) supporting wraparound service programs for students; and (f) advising students through Navigate360, a student success management system.

**4. Ensuring Quality**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	84,000,000	0.00	119,280,000	0.00	28,000,000	0.00	28,000,000	0.00
TOTAL	84,000,000	0.00	119,280,000	0.00	28,000,000	0.00	28,000,000	0.00

The Governor recommends providing funding to recruit and retain the best educators and staff. The Governor also recommends providing funding for system employee general wage adjustments through the state's compensation reserve (\$58,460,900 GPR in FY26 and \$107,568,100 GPR in FY27), at levels commensurate with the Governor's recommendations for all state employees and reflective of the historical cost-sharing of such costs between the system and the state. The Governor further recommends that the system employ funds to develop or strengthen clinical training partnerships with health care employers and professionals, and provide preceptor compensation.

**5. Investing in Innovation**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	52,585,000	7.00	16,700,000	14.00	87,585,000	7.00	16,700,000	14.00
TOTAL	52,585,000	7.00	16,700,000	14.00	87,585,000	7.00	16,700,000	14.00

The Governor recommends providing funding and position authority for the system to invest in innovative technologies such as new curriculum and classroom applications, online programs and research infrastructure, as well as subject areas such as artificial intelligence. The Governor's recommendation includes: (a) providing \$250,000 GPR in each year of the biennium to support education, training, research and technical assistance for small businesses and entrepreneurs, economic development practitioners, and communities in the development of entrepreneurial activity in rural Wisconsin; (b) investing in artificial intelligence research; (c) curricular development and pedagogical enhancements for improved teaching and learning by the system; (d) recruiting and retaining faculty in artificial intelligence fields; and (e) providing \$3.9 million GPR in FY26 and \$2.4 million GPR in FY27 to establish a statewide Parkinson's Disease registry through the University of Wisconsin-Madison Population Health Institute.

**6. Extending and Applying Knowledge**

The Governor recommends, in the spirit of discovering, disseminating and applying knowledge beyond the borders of its campuses, that, within the budget investments and resources of the system, the system allocate \$500,000 each year for the University of Wisconsin Missing in Action Recovery and Identification Project, which conducts missions to recover and identify Wisconsin veterans who went missing during deployment.

**7. Student Mental Health and Well-Being**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	11,000,000	0.00	11,000,000	0.00
TOTAL	0	0.00	0	0.00	11,000,000	0.00	11,000,000	0.00

The Governor recommends providing funding to support the increased demand and need for mental health services for system students.

**8. Veterinary Diagnostic Laboratory Faculty Equity**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26 Dollars	FY26 Positions	FY27 Dollars	FY27 Positions	FY26 Dollars	FY26 Positions	FY27 Dollars	FY27 Positions
GPR	217,300	0.00	217,300	0.00	217,300	0.00	217,300	0.00
TOTAL	217,300	0.00	217,300	0.00	217,300	0.00	217,300	0.00

The Governor recommends providing funding for salary equity to retain veterinary specialists and subject matter experts at joint faculty appointments with the University of Wisconsin-Madison.

**9. Veterinary Diagnostic Laboratory Staffing**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26 Dollars	FY26 Positions	FY27 Dollars	FY27 Positions	FY26 Dollars	FY26 Positions	FY27 Dollars	FY27 Positions
GPR	568,500	7.00	568,500	7.00	568,500	7.00	568,500	7.00
TOTAL	568,500	7.00	568,500	7.00	568,500	7.00	568,500	7.00

The Governor recommends providing funding and position authority for microbiologists and a sample receiving technician at the Veterinary Diagnostic Laboratory to improve capacity for and response to both chronic wasting disease testing and high-consequence pathogen disease outbreak surge testing.

**10. Tuition Remission for Student Teaching**

The Governor recommends that the system provide a student in an institution's educator preparatory program with tuition remission for the semester in which the student is teaching in a K-12 classroom as part of the program's graduation requirements. See Department of Public Instruction, Item #18.

**11. Paid Family and Medical Leave Program**

The Governor recommends directing the Division of Personnel Management within the Department of Administration to submit a plan establishing a paid family and medical leave program for state employees. The plan would provide up to eight weeks of paid family and medical leave each calendar year for eligible state employees. The Governor also recommends directing the Board of Regents for the University of Wisconsin System to submit a plan for a program to provide paid family and medical leave for eight weeks annually to employees of the system as part of its statutorily-required compensation plan submission to the Division of Personnel Management within the Department of Administration, prior to going to the Joint Committee on Employment Relations for approval. See Department of Administration, Item #21.

**12. Employee Compensation Initiatives**

The Governor recommends modifying current law to establish Juneteenth and Veterans Day as state government holidays and to allow eligible system employees to receive the employer-paid portion of health insurance premiums upon the second full month of employment. The Governor also recommends directing the Board of Regents for the University of Wisconsin System to submit a plan establishing a paid sick leave for certain temporary employees as part of its statutorily-required compensation plan submission to the Division of Personnel Management within the Department of Administration, prior to going to the Joint Committee on Employment Relations for approval. See Department of Administration, Item #22.

**13. State Operations Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	222,200	0.00	222,200	0.00	222,200	0.00	222,200	0.00
SEG-O	65,500	0.00	65,500	0.00	65,500	0.00	65,500	0.00
<b>TOTAL</b>	<b>287,700</b>	<b>0.00</b>	<b>287,700</b>	<b>0.00</b>	<b>287,700</b>	<b>0.00</b>	<b>287,700</b>	<b>0.00</b>

The Governor recommends providing funding for certain state operations appropriations to reflect increased supplies and services costs related to the provision of current programmatic requirements.

**14. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-41,511,200	0.00	-35,847,400	0.00
PR-O	0	0.00	0	0.00	9,116,800	0.00	-3,357,100	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-32,394,400</b>	<b>0.00</b>	<b>-39,204,500</b>	<b>0.00</b>

The Governor recommends adjusting the system's base budget to reflect a reestimate of debt service on authorized bonds.

**15. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26 Dollars	FY26 Positions	FY27 Dollars	FY27 Positions	FY26 Dollars	FY26 Positions	FY27 Dollars	FY27 Positions
GPR	31,829,000	0.00	31,829,000	0.00	31,829,000	0.00	31,829,000	0.00
TOTAL	31,829,000	0.00	31,829,000	0.00	31,829,000	0.00	31,829,000	0.00

The Governor recommends adjusting the system's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$31,361,000 in each year); and (b) full funding of lease and directed moves costs (\$468,000 in each year).





## DEPARTMENT OF VETERANS AFFAIRS

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	2,019,300	1,885,000	-6.7	1,975,900	4.8
PR-F	1,776,200	1,852,900	4.3	1,852,900	0.0
PR-S	541,400	541,900	0.1	541,900	0.0
PR-O	131,833,700	143,570,000	8.9	143,428,500	-0.1
SEG-F	1,343,600	1,343,600	0.0	1,343,600	0.0
SEG-O	21,360,900	30,726,400	43.8	27,276,800	-11.2
<b>TOTAL</b>	<b>158,875,100</b>	<b>179,919,800</b>	<b>13.2</b>	<b>176,419,600</b>	<b>-1.9</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	0.00	1.00	0.00	1.00	0.00
PR-F	16.50	16.50	0.00	16.50	0.00
PR-S	1.00	1.00	0.00	1.00	0.00
PR-O	1,118.81	1,116.81	-2.00	1,116.81	0.00
SEG-O	104.19	117.19	13.00	117.19	0.00
<b>TOTAL</b>	<b>1,240.50</b>	<b>1,252.50</b>	<b>12.00</b>	<b>1,252.50</b>	<b>0.00</b>

### AGENCY DESCRIPTION

The department was created by Chapter 580, Laws of 1945, to ensure that the state's veterans receive the state benefits to which they are entitled and to assist them in securing their federal veterans benefits. The department's programs, benefits and services are generally designed to provide health, educational assistance, economic assistance and other services to specified veterans of the armed forces of the United States.

The department has major facilities around the state. It operates the Wisconsin Veterans Home at King, which is licensed as a 721-bed skilled nursing facility providing long-term care for veterans and their spouses. The Wisconsin Veterans Home at Union Grove opened in 2001 on the campus of the Southern Wisconsin Center, and it currently is licensed as a 158-bed skilled nursing facility. The Wisconsin Veterans Home at Chippewa Falls is a 72-bed skilled nursing facility opened in February 2013.

The department's facilities also include the Wisconsin Veterans Museum, three veterans memorial cemeteries and three veterans assistance program sites located throughout the state.

The majority of the department's programs are financed by the veterans trust fund, formed in 1961 to consolidate separate state funds for veterans' benefits. Through the trust fund, the department provides grants for education, job training, health care aid and subsistence aid. The trust fund also finances the Wisconsin Veterans Museum and the Veterans Housing and Recovery Program, which helps homeless veterans and those at risk of becoming homeless get the services required to obtain employment and affordable housing. Furthermore, the trust fund supports the Veterans Outreach and Recovery Program, which focuses on treatment and recovery, and connects veterans to community services and support.

The department is headed by a secretary who is appointed by the Governor with the advice of six veterans service organizations and consent of the Senate. The Board of Veterans Affairs consists of nine members who serve staggered four-year terms and must be veterans as defined by statute. Administrative power and duties of the department are vested in the secretary.

## MISSION

The mission of the department is to work on behalf of Wisconsin's veterans community - veterans, their families and their survivors - in recognition of their service and sacrifice to our state and nation.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

### Program 1: Veterans Homes

Goal: Provide eligible Wisconsin veterans with quality nursing home care.

Objective/Activity: Ensure that nursing home care is available for eligible Wisconsin veterans.

Objective/Activity: Maximize the number of eligible veterans and their dependents choosing residency in a Wisconsin state veterans home.

### Program 2: Loans and Aids to Veterans

Goal: Assist Wisconsin veterans and eligible family members in accessing federal veterans entitlements and other federal benefits and programs through outreach, direct services, assistance in transportation to federal Veterans Health Administration medical appointments and intergovernmental/multilateral partnerships.

Objective/Activity: Maximize the receipt of federal veterans entitlements and other federal benefits and services for Wisconsin veterans and their eligible dependents.

Goal: Provide direct aid to eligible Wisconsin veterans for education, employment retraining, temporary emergency health care or subsistence assistance, and transitional assistance.

Objective/Activity: Maximize the number of eligible Wisconsin veterans who are provided state aid.

### Program 4: Veterans Memorial Cemeteries

Goal: Provide eligible Wisconsin veterans and their dependents with a final resting place that acknowledges their achievements and sacrifices on behalf of the nation.

Objective/Activity: Maximize the number of eligible veterans and their dependents choosing burial in a Wisconsin veterans memorial cemetery.

**Program 5: Wisconsin Veterans Museum**

Goal: Ensure that the public is educated regarding the role of Wisconsin's military service members.

Objective/Activity: Maximize the number of individuals reached by personal visits and via the educational programs of the Wisconsin Veterans Museum.

**PERFORMANCE MEASURES**

**2023 AND 2024 GOALS AND ACTUALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2023</b>	<b>Actual 2023</b>	<b>Goal 2024</b>	<b>Actual 2024</b>
1.	Annual percentage of skilled nursing home beds occupied.	76%	72.2%	85%	68.8%
1.	Percentage of Myelodysplastic Syndrome assessments processed in a timely and accurate manner consistent with Centers for Medicare and Medicaid Services guidelines. <sup>1</sup>	N/A	N/A	N/A	N/A
2.	Veterans and family members served.	17,000	24,384	18,000	26,157
2.	Resource center inquiries.	21,500	25,480	22,000	32,418
2.	Percentage of applications processed in less than 15 days.	95%	88%	95%	89%
2.	Number of individuals served by state veterans aid programs.				
	Education Grants	10	5	10	3
	Emergency Aid	125	57	125	36
	Retraining Grants	8	10	8	13
2.	Number of federal Veterans Affairs (VA) claims filed.	3,000	1,996	3,100	2,863
2.	Number of veterans served by Veterans Outreach and Recovery Program.	1,000	1,313	1,200	2,222
2.	Number of services provided.	4,000	4,291	4,500	4,566
2.	Number of referrals to community partners.	800	1,038	900	3,387
2.	Number of veterans served by Veterans Housing and Recovery Program.	190	212	190	225
2.	Percentage of beds filled.	80%	78%	80%	71%
4.	Number of internments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,650	2,938	1,700	1,689

## Veterans Affairs

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
4.	Number of preregistrations for internment each year in veterans memorial cemeteries.	1,000	1,631	1,000	1,121
5.	Number of visitors to the Wisconsin Veterans Museum.	95,000	51,444	55,000	50,841
5.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	150,000	413,570	150,000	456,415

Note: Based on fiscal year.

<sup>1</sup>Goal is no longer applicable and has been removed for the upcoming biennium.

## 2025, 2026 AND 2027 GOALS

Prog. No.	Performance Measure	Goal 2025 <sup>1</sup>	Goal 2026	Goal 2027
1.	Annual percentage of skilled nursing home beds occupied.  King Union Grove Chippewa Falls	75% 48% 95%	73% 48% 95%	70% 48% 95%
2.	Veterans and family members served.	19,000	19,000	19,000
2.	Applications and inquiries for state benefits. <sup>2</sup>	22,000	22,000	22,000
2.	Funds provided to veterans and employers (emergency aid, education, retraining and employment). <sup>2</sup>	\$100,000	\$150,000	\$200,000
2.	Applications and hearings for federal claims. <sup>2</sup>	3,000	3,000	3,000
2.	Federal funds received across state for claims through accredited claims officers (annually). <sup>2</sup>	\$500,000,000	\$510,000,000	\$520,000,000
2.	Number of veterans served by Veterans Outreach and Recovery Program.	1,400	1,400	1,400
2.	Number of services provided.	5,000	5,000	5,000
2.	Number of referrals to community partners.	900	900	900
2.	Number of veterans served by Veterans Housing and Recovery Program.	190	190	190
2.	Percentage of beds filled.	80%	80%	80%

## Veterans Affairs

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2025<sup>1</sup></b>	<b>Goal 2026</b>	<b>Goal 2027</b>
4.	Number of internments (including veterans, spouses and dependents) each year in veterans memorial cemeteries. <sup>2</sup>	1,750	1,800	1,850
4.	Number of preregistrations for internment each year in veterans memorial cemeteries.	1,000	1,000	1,000
5.	Number of visitors to the Wisconsin Veterans Museum. <sup>2</sup>	55,000	55,000	55,000
5.	Number of participants in Wisconsin Veterans Museum educational outreach programs. <sup>2</sup>	200,000	200,000	200,000

Note: Based on fiscal year.

<sup>1</sup>Some goals were revised for 2025.

<sup>2</sup>Goals reflect improved mechanisms for tracking and quantifying external referrals.

## DEPARTMENT OF VETERANS AFFAIRS

### GOVERNOR'S BUDGET RECOMMENDATIONS

#### RECOMMENDATIONS

1. Veterans Outreach and Recovery Program
2. Veterans Housing and Recovery Program
3. Veterans Mental Health Grant Program
4. County and Tribal Veterans Service Office Grants
5. Revenue Transfer to State Veterans Homes
6. Veterans Transportation Services Grants to Counties
7. State Veterans Memorial Cemeteries
8. Benefits Management System
9. Assistance to Needy Veterans
10. Hmong and Laotian Veterans Benefits
11. Veterans Museum Oral History Programs
12. Camp American Legion
13. Veterans Claims Officers
14. America 250
15. Program Revenue Reestimate
16. Segregated Revenue Reestimate
17. Debt Service Reestimate
18. Standard Budget Adjustments

**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	\$1,885.0	\$1,975.9
State Operations	1,602.6	1,841.1	1,847.1	1,847.1	1,706.8	1,797.7
Aids to Ind. & Org.	0.0	178.2	178.2	178.2	178.2	178.2
FEDERAL REVENUE (1)	\$8,163.2	\$3,119.8	\$3,196.5	\$3,196.5	\$3,196.5	\$3,196.5
State Operations	8,163.2	3,119.8	3,196.5	3,196.5	3,196.5	3,196.5
PROGRAM REVENUE (2)	\$98,894.1	\$132,375.1	\$144,800.5	\$144,800.5	\$144,111.9	\$143,970.4
State Operations	98,532.9	132,013.9	144,439.3	144,439.3	143,750.7	143,609.2
Local Assistance	300.0	300.0	300.0	300.0	300.0	300.0
Aids to Ind. & Org.	61.2	61.2	61.2	61.2	61.2	61.2
SEGREGATED REVENUE (3)	\$17,459.0	\$21,360.9	\$23,321.3	\$23,422.7	\$30,726.4	\$27,276.8
State Operations	14,558.7	16,622.9	18,070.7	18,172.1	20,211.2	21,611.6
Local Assistance	1,033.7	1,050.5	1,050.5	1,050.5	1,103.3	1,103.3
Aids to Ind. & Org.	1,866.5	3,687.5	4,200.1	4,200.1	9,411.9	4,561.9
TOTALS - ANNUAL	\$126,118.9	\$158,875.1	\$173,343.6	\$173,445.0	\$179,919.8	\$176,419.6
State Operations	122,857.4	153,597.7	167,553.6	167,655.0	168,865.2	170,215.0
Local Assistance	1,333.7	1,350.5	1,350.5	1,350.5	1,403.3	1,403.3
Aids to Ind. & Org.	1,927.7	3,926.9	4,439.5	4,439.5	9,651.3	4,801.3

(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

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

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	0.00	0.00	0.00	1.00	1.00
State Operations	0.00	0.00	0.00	1.00	1.00
FEDERAL REVENUE (1)	16.50	16.50	16.50	16.50	16.50
State Operations	16.50	16.50	16.50	16.50	16.50
PROGRAM REVENUE (2)	1,119.81	1,117.81	1,117.81	1,117.81	1,117.81
State Operations	1,119.81	1,117.81	1,117.81	1,117.81	1,117.81
SEGREGATED REVENUE (3)	104.19	113.19	113.19	117.19	117.19
State Operations	102.94	111.94	111.94	115.94	115.94
Aids to Ind. & Org.	1.25	1.25	1.25	1.25	1.25
TOTALS - ANNUAL	1,240.50	1,247.50	1,247.50	1,252.50	1,252.50
State Operations	1,239.25	1,246.25	1,246.25	1,251.25	1,251.25
Aids to Ind. & Org.	1.25	1.25	1.25	1.25	1.25

(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 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Veterans homes	\$99,251.6	\$133,580.8	\$145,862.6	\$145,862.6	\$144,951.7	\$144,901.1
2. Loans and aids to veterans	\$19,692.3	\$18,172.5	\$20,108.8	\$20,198.7	\$27,260.6	\$23,745.7
4. Veterans memorial cemeteries	\$3,337.5	\$3,141.7	\$3,448.2	\$3,448.2	\$3,557.8	\$3,596.8
5. Wisconsin Veterans Museum	\$3,837.4	\$3,980.1	\$3,924.0	\$3,935.5	\$4,149.7	\$4,176.0
TOTALS	\$126,118.9	\$158,875.1	\$173,343.6	\$173,445.0	\$179,919.8	\$176,419.6

**Table 4**  
**Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
1. Veterans homes	1,114.81	1,112.81	1,112.81	1,112.81	1,112.81
2. Loans and aids to veterans	87.74	96.74	96.74	96.74	96.74
4. Veterans memorial cemeteries	25.50	25.50	25.50	28.50	28.50
5. Wisconsin Veterans Museum	12.45	12.45	12.45	14.45	14.45
TOTALS	1,240.50	1,247.50	1,247.50	1,252.50	1,252.50



**1. Veterans Outreach and Recovery Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	512,900	7.00	602,800	7.00	512,900	7.00	602,800	7.00
TOTAL	512,900	7.00	602,800	7.00	512,900	7.00	602,800	7.00

The Governor recommends providing position authority and related funding to expand the Veterans Outreach and Recovery Program, which connects veterans to community services and provides case management and support to veterans who have a mental health condition or substance use disorder.

**2. Veterans Housing and Recovery Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	725,000	0.00	725,000	0.00	900,000	0.00	1,050,000	0.00
TOTAL	725,000	0.00	725,000	0.00	900,000	0.00	1,050,000	0.00

The Governor recommends increasing funding for the Veterans Housing and Recovery Program to continue to provide services to homeless veterans and cover increasing costs in the program.

**3. Veterans Mental Health Grant Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	0	0.00

The Governor recommends providing funding for grants to community-based and emergency mental health providers, and to support and promote programs providing mental health services to veterans.

**4. County and Tribal Veterans Service Office Grants**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	64,600	0.00	64,600	0.00
TOTAL	0	0.00	0	0.00	64,600	0.00	64,600	0.00

The Governor recommends providing funding for a 5 percent increase to the amount granted to counties and federally recognized American Indian tribes and bands to support veterans service offices. As part of this proposal, the Governor also recommends eliminating the distinction between counties with a full-time veterans service officer and a part-time veterans service officer.

**5. Revenue Transfer to State Veterans Homes**

The Governor recommends transferring \$7,100,000 in FY26 and \$14,800,000 in FY27 from the general fund to the state veterans homes appropriation due to revenue shortfalls related to a declining census in the homes, on a one-time basis.

**6. Veterans Transportation Services Grants to Counties**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00

The Governor recommends providing funding to support critical transportation services for veterans to access medical care.

**7. State Veterans Memorial Cemeteries**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	131,800	3.00	170,800	3.00
TOTAL	0	0.00	0	0.00	131,800	3.00	170,800	3.00

The Governor recommends providing position and expenditure authority to the state's veterans memorial cemeteries to continue to provide a final resting place for eligible veterans, spouses and dependents.

**8. Benefits Management System**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	1,887,200	0.00	3,132,400	0.00
TOTAL	0	0.00	0	0.00	1,887,200	0.00	3,132,400	0.00

The Governor recommends providing funding to modernize the department's benefit management information technology systems.

**9. Assistance to Needy Veterans**

The Governor recommends expanding the Assistance for Needy Veterans grant program by allowing the program to pay for medical devices. The Governor also recommends increasing the 12-month maximum grant award from \$3,000 to \$5,000 per recipient and the lifetime maximum grant award from \$7,500 to \$10,000.

**10. Hmong and Laotian Veterans Benefits**

The Governor recommends expanding the definition of a veteran to include individuals who were naturalized pursuant to the Hmong Veterans' Naturalization Act of 2000 and individuals who served honorably with a special guerrilla unit or irregular forces operating from a base in Laos in support of the armed forces of the United States at any time during the period from February 28, 1961, to September 18, 1978. Under this expansion of the definition of a veteran, these individuals would receive most of the veterans benefits offered by the state.

**11. Veterans Museum Oral History Programs**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	143,700	1.00	158,500	1.00
TOTAL	0	0.00	0	0.00	143,700	1.00	158,500	1.00

The Governor recommends providing funding and position authority to support and expand the oral history programs at the Wisconsin Veterans Museum.

**12. Camp American Legion**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	25,000	0.00	25,000	0.00
TOTAL	0	0.00	0	0.00	25,000	0.00	25,000	0.00

The Governor recommends increasing the annual grant to Camp American Legion to support relaxation and rehabilitation services for veterans and their families.

**13. Veterans Claims Officers**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-254,800	-2.00	-254,800	-2.00	-254,800	-2.00	-254,800	-2.00
SEG-O	254,800	2.00	254,800	2.00	254,800	2.00	254,800	2.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends adjusting expenditure and position authority for veterans claims officers to more accurately align funding for positions to their duties.

**14. America 250**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	82,000	1.00	82,000	1.00
TOTAL	0	0.00	0	0.00	82,000	1.00	82,000	1.00

The Governor recommends providing funding and project position authority to plan and implement special events related to Wisconsin's commemoration of the 250th anniversary of the founding of the nation.

**15. Program Revenue Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-141,700	0.00	-141,700	0.00	-141,700	0.00	-141,700	0.00
TOTAL	-141,700	0.00	-141,700	0.00	-141,700	0.00	-141,700	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of program revenues.

**16. Segregated Revenue Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	-168,100	0.00	-168,100	0.00	-168,100	0.00	-168,100	0.00
TOTAL	-168,100	0.00	-168,100	0.00	-168,100	0.00	-168,100	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of projected expenditures.

**17. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-222,300	0.00	-131,400	0.00
PR-O	0	0.00	0	0.00	-717,700	0.00	-859,200	0.00
SEG-O	0	0.00	0	0.00	-22,200	0.00	-22,200	0.00
TOTAL	0	0.00	0	0.00	-962,200	0.00	-1,012,800	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

**18. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	6,000	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PR-F	76,700	0.00	76,700	0.00	76,700	0.00	76,700	0.00
PR-S	500	0.00	500	0.00	500	0.00	500	0.00
PR-O	12,821,400	0.00	12,821,400	0.00	12,850,500	0.00	12,850,500	0.00
SEG-O	535,800	0.00	547,300	0.00	535,800	0.00	547,300	0.00
<b>TOTAL</b>	<b>13,440,400</b>	<b>0.00</b>	<b>13,451,900</b>	<b>0.00</b>	<b>13,469,500</b>	<b>0.00</b>	<b>13,481,000</b>	<b>0.00</b>

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$1,347,900 in each year); (b) full funding of continuing position salaries and fringe benefits (\$11,960,200 in each year); (c) overtime (\$950,500 in each year); (d) night and weekend differential pay (\$2,116,300 in each year); (e) full funding of lease and directed moves costs (-\$209,600 in FY26 and -\$198,100 in FY27); and (f) minor transfers within the same alpha appropriation.

## WISCONSIN ECONOMIC DEVELOPMENT CORPORATION

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	0	145,000,000	0.0	0	-100.0
SEG-O	45,870,000	46,995,000	2.5	46,845,000	-0.3
<b>TOTAL</b>	<b>45,870,000</b>	<b>191,995,000</b>	<b>318.6</b>	<b>46,845,000</b>	<b>-75.6</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### AGENCY DESCRIPTION

The corporation was created by 2011 Wisconsin Act 7. The corporation is headed by a secretary/chief executive officer who is appointed by the Governor with the advice and consent of the Senate. The corporation is governed by a 16-member board of directors. The Governor appoints six members with the advice and consent of the Senate. The speaker of the Assembly and the Senate majority leader each appoint four members, but neither may appoint more than two members of the Legislature, to the board. The minority leader of the Senate and Assembly each get to appoint one member. The secretaries of the Department of Administration and Department of Revenue also serve on the board as nonvoting members.

The corporation is the lead economic development organization in the state. The corporation is responsible for developing and implementing programs to provide business and community support, expertise and financial assistance; supporting new business start-ups and business expansion and growth; and developing and implementing any other programs related to economic development in Wisconsin.

### MISSION

To strategically invest in Wisconsin to enhance the economic well-being of people and their businesses and communities.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

### Program 1: Promotion of Economic Development

Goal: Foster economic growth in Wisconsin by supporting business development, innovation and community revitalization through various programs and partnerships with local organizations, businesses and government entities.

Objective/Activity: Support the growth of existing businesses and attract new businesses to Wisconsin.

Objective/Activity: Revitalize communities to make them attractive places to live, work and do business.

Objective/Activity: Foster a culture of innovation and support start-ups and entrepreneurs.

Objective/Activity: Promote Wisconsin businesses in the global market and attract international investments.

Objective/Activity: Provide grants, loans, tax credits and other financial incentives to businesses.

Objective/Activity: Offer resources to help businesses grow and innovate.

Objective/Activity: Support projects that revitalize downtown areas, improve infrastructure and enhance quality of life.

Objective/Activity: Help Wisconsin businesses expand into international markets through trade missions, export training and market research.

Objective/Activity: Promote Wisconsin as a great place for business and provide assistance to companies looking to relocate or expand in the state.

## PERFORMANCE MEASURES

### 2023 AND 2024 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Businesses assisted.	3,870	6,050 <sup>1</sup>	3,741	4,805 <sup>1</sup>
1.	Communities assisted.	200	163	213	181
1.	Partner organizations assisted.	90	77	90	79
1.	Anticipated jobs impact.	7,325	11,573	7,325	13,408
1.	Coinvestment leverage.	8:1	8:1	8:1	13:1

Note: Based on fiscal year.

<sup>1</sup>Includes a one-time impact of businesses assisted through COVID-19 programs.



**2025, 2026 AND 2027 GOALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2025</b>	<b>Goal 2026</b>	<b>Goal 2027</b>
1.	Businesses assisted.	3,741	4,387	4,894
1.	Communities assisted.	213	191	204
1.	Partner organizations assisted.	85 <sup>1</sup>	77	81
1.	Anticipated jobs impact.	7,325	15,075	10,953
1.	Coinvestment leverage.	8:1	9:1	10:1

Note: Based on fiscal year.

<sup>1</sup>Goal was revised for 2025.

## **WISCONSIN ECONOMIC DEVELOPMENT CORPORATION**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Main Street Bounceback Grant Program
2. Green Innovation Fund
3. Forward Agriculture Grant Program
4. Accelerate Wisconsin
5. Advanced Manufacturing Grants
6. Rural Capacity Building
7. Tribal Enterprise Accelerator Program
8. Opportunity Attraction Fund
9. Enterprise Zone Jobs Credit and Business Development Credit Wage Minimums
10. Business Development Tax Credit Workforce Housing Modifications
11. Minimum Funding Level
12. Fund Balance Policy
13. Enterprise Zone Jobs Credit Limit
14. Main Street Program Technical Modifications
15. Historic Rehabilitation Credit Technical Modifications
16. Economic Development Surcharge Reestimate

**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	\$0.0	\$0.0	\$145,000.0	\$0.0
State Operations	0.0	0.0	0.0	0.0	145,000.0	0.0
SEGREGATED REVENUE (3)	\$47,260.0	\$45,870.0	\$45,870.0	\$45,870.0	\$46,995.0	\$46,845.0
State Operations	46,260.0	44,870.0	44,870.0	44,870.0	45,995.0	45,845.0
Local Assistance	1,000.0	1,000.0	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	\$191,995.0	\$46,845.0
State Operations	46,260.0	44,870.0	44,870.0	44,870.0	190,995.0	45,845.0
Local Assistance	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0

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

**Table 3  
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Promotion of economic development	\$47,260.0	\$45,870.0	\$45,870.0	\$45,870.0	\$191,995.0	\$46,845.0
TOTALS	\$47,260.0	\$45,870.0	\$45,870.0	\$45,870.0	\$191,995.0	\$46,845.0

**1. Main Street Bounceback Grant Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	50,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	50,000,000	0.00	0	0.00

The Governor recommends providing funding to restart funding for the Main Street Bounceback grant program to aid businesses in newly occupying or expanding into vacant commercial spaces. Eligible expenses under the program include leases, mortgages and business operational expenses related to opening a new location.

**2. Green Innovation Fund**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	50,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	50,000,000	0.00	0	0.00

The Governor recommends providing funding to increase support to the Green Innovation Fund, which will increase lending and investment activities in the renewable energy sector.

**3. Forward Agriculture Grant Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	15,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	15,000,000	0.00	0	0.00

The Governor recommends providing funding for the purpose of providing state matching funds related to federal funding applications in conjunction with WiSys' Forward Agriculture program to promote sustainable agriculture.

**4. Accelerate Wisconsin**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	10,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,000,000	0.00	0	0.00

The Governor recommends providing funding to support a business accelerator program to be administered in conjunction with the University of Wisconsin System and aimed at developing research, including research from the University of Wisconsin System, into new start-up businesses.

**5. Advanced Manufacturing Grants**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	0	0.00

The Governor recommends providing funding to establish a grant program for matching grants to small and mid-sized manufacturing companies located in Wisconsin for investments in advanced manufacturing technologies. The Governor also recommends that the program may award total grants to an individual firm of no more than \$200,000 and that grants may match no more than one-third of the amount of investment by a manufacturer. The Governor further recommends specifying that recipient firms must commit to not reducing employment below the level when the grant is executed and that the corporation must seek repayment of funds by firms that fall below those employment levels within ten years of accepting the matching grants.

**6. Rural Capacity Building**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	0	0.00

The Governor recommends providing funding to fund the Thrive Rural Wisconsin project to increase the availability and accessibility of local project capital to spur economic development in rural Wisconsin.

**7. Tribal Enterprise Accelerator Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	0	0.00

The Governor recommends providing funding to create a tribal enterprise accelerator program that would establish a statewide technical assistance and grant program for tribal nations to diversify their revenue strategies outside of the gaming and entertainment industries through community development investment grants and capacity building grants.

**8. Opportunity Attraction Fund**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	0	0.00

The Governor recommends providing funding to the opportunity attraction fund to bolster the state's resources for attracting opportunities and events to the state.

**9. Enterprise Zone Jobs Credit and Business Development Credit Wage Minimums**

The Governor recommends increasing the wage thresholds for the enterprise zone jobs tax credit and the business development tax credit to increase the \$30,000 minimum for tier II counties under the enterprise zone jobs tax credit to \$45,390 and to increase the 150 percent of the federal minimum wage threshold for tier I counties under the enterprise zone jobs tax credit and for all business development tax credit awards to \$34,220 beginning with awards made in 2026 to account for inflation since these programs' wage thresholds were first established. The Governor also recommends increasing the maximum wage threshold from \$100,000 to \$151,300 for awards first made in 2026. The Governor further recommends providing indexing adjustments for those thresholds in future years beginning with 2027.

**10. Business Development Tax Credit Workforce Housing Modifications**

The Governor recommends modifying the Business Development Tax Credit's incentive related to workforce housing to specify that the qualifying workforce housing does not need to be exclusively for the employer's workers in order to qualify as eligible for credit earnings. The Governor also recommends expanding the eligibility of this earnings category to include contributions to a workforce housing revolving loan fund.

**11. Minimum Funding Level**

The Governor recommends increasing the corporation's total baseline block grant funding from \$41,550,700 to \$46,000,000 annually beginning in FY26 to account for increased cost pressures facing the corporation and greater available funding from the economic development surcharge. This change will provide greater stability in the corporation's expected funding levels.

**12. Fund Balance Policy**

The Governor recommends repealing the current law provision requiring that the corporation's unassigned fund balance be no greater than two months of annual operating expenses while retaining the current law provision requiring the corporation to adhere to the Government Finance Officers Association's best practices on fund balance policies.

**13. Enterprise Zone Jobs Credit Limit**

The Governor recommends creating a 30-zone limit on the Enterprise Zone Jobs Credit program and specifying that any zones that have their certification revoked or that expire may be reutilized by the corporation. The Governor also recommends repealing provisions allowing the corporation to designate any number of enterprise zones subject to the Joint Committee on Finance's passive review process.

**14. Main Street Program Technical Modifications**

The Governor recommends making technical modifications to the Main Street Program statutes to bring the statutory language into compliance with current federal statutes and practice.

**15. Historic Rehabilitation Credit Technical Modifications**

The Governor recommends modifying the historic rehabilitation tax credit program under Wisconsin law to eliminate the requirement that projects must have \$50,000 in qualifying expenditures to be approved as eligible and to specify that claims for the Wisconsin supplement to the federal historic rehabilitation tax credit do not have to be claimed at the same time as the federal historic rehabilitation tax credit.

**16. Economic Development Surcharge Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	1,125,000	0.00	975,000	0.00
TOTAL	0	0.00	0	0.00	1,125,000	0.00	975,000	0.00

The Governor recommends reestimating the economic development surcharge and GPR support for the corporation to better reflect collection patterns.





## WISCONSIN HOUSING AND ECONOMIC DEVELOPMENT AUTHORITY

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
TOTAL	0	0	0.0	0	0.0

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
TOTAL	0.00	0.00	0.00	0.00	0.00

### AGENCY DESCRIPTION

The authority is governed by a 12-member board of directors composed of public, legislative and ex officio members. Six public members are appointed by the Governor with the advice and consent of the Senate. The chief executive officer of the Wisconsin Economic Development Corporation and secretary of the Department of Administration serve by virtue of their governmental positions. One senator and one representative of each party are appointed by their respective legislative houses.

The authority is organized into ten units: Administration, Marketing and Communications, Community and Economic Development, Executive, Finance, Information Technology, Legal, Commercial Lending, Risk and Compliance, and Single Family Housing. The authority's primary functions include financing for home ownership, rental housing and business development. In addition, the authority allocates federal New Markets Tax Credits and Low-Income Housing Tax Credits, as well as oversees the U.S. Department of Housing and Urban Development Section 8 contract administration in Wisconsin.

### MISSION

The mission of the authority is to stimulate the state's economy and improve the quality of life for Wisconsin residents by expanding access to affordable housing choices and business financing products.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been revised.

### Program 3: Homeownership Mortgage Assistance

Goal: Continue to grow as a trusted provider of innovative single-family home loan products and services to expand affordable housing options.

Objective/Activity: Through outward bound sales activity and "features and benefits" marketing, increase the lender network statewide. Continue to innovate the internal process to guarantee top tier lender partnerships and service levels. Locate new sources of funding to ensure a steady stream of down payment assistance will be readily available for first-time home buyers. Through strategic planning, seek new sources of funding to support new products designed to fill gaps in the standard secondary market offerings.

### Program 5: Wisconsin Development Loan Guarantees

Goal: Increase and preserve the supply of multifamily housing for low- and moderate-income families, seniors, and veterans; connect affordable housing with services, including those who are homeless or at risk of becoming homeless; encourage housing development in areas of economic opportunity and rural locations; and coordinate housing development with community development plans.

Objective/Activity: With a variety of financing tools, tax credits and federal resources, the authority can prioritize resource allocations to meet its strategic goals.

Goal: Offer unique business financing programs designed to stimulate Wisconsin's economy, promote economic development in urban and rural areas, and maximize community impact through the creation and retention of living wage jobs.

Objective/Activity: Through loan guarantees, tax credits and other federal resources, create leverage to attract private capital investment for business expansion. Continue to use Wisconsin's allocation of state small business credit initiative funds from the federal government.

## PERFORMANCE MEASURES

### 2023 AND 2024 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
3.	Homeownership Mortgage Loan Program loan volume.	\$275,000,000	\$235,018,000	\$300,000,000	\$585,800,000
3., 5.	Capital ratio.	28%	29%	28%	23.3%
5.	Commercial lending volume, including multifamily housing and economic development.	\$189,500,000	\$240,073,000	\$207,800,000	\$202,956,900

Note: Based on fiscal year.

**2025, 2026 AND 2027 GOALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2025</b>	<b>Goal 2026</b>	<b>Goal 2027</b>
3.	Homeownership Mortgage Loan Program loan volume.	\$580,000,000	\$580,000,000	\$580,000,000
3., 5.	Capital ratio.	24%	24%	24%
5.	Commercial lending volume, including multifamily housing and economic development.	\$328,500,000	\$328,500,000	\$328,500,000

Note: Based on fiscal year.

Note: Goals are based on the authority's 2025 budget, as the 2026 and 2027 budgets are not completed until June 2025 and June 2026, respectively. Goals for 2026 and 2027 are subject to change and may be affected by the status of the financial markets.

## **WISCONSIN HOUSING AND ECONOMIC DEVELOPMENT AUTHORITY**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. State Housing Tax Credit Increase
2. Affordable Workforce Housing Programs Statutory Language Modifications
3. Capital Reserve Fund Bonding Limit Increase

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

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

### **1. State Housing Tax Credit Increase**

The Governor recommends making the following changes to help address the need for affordable housing in the state: (a) increasing the limit on the total amount of state housing tax credits that may be authorized annually by the authority from \$42 million to \$100 million; and (b) modifying current financing requirements for developments to allow the authority to continue to allocate state housing tax credits even if the federal private activity tax exempt bond volume cap limit is reached. See Department of Revenue, Item #22.

### **2. Affordable Workforce Housing Programs Statutory Language Modifications**

The Governor recommends modifying current law relating to the newly created Infrastructure Access Loan program, the Vacancy-to-Vitality program and the Restore Main Street program to encourage greater use by local units of government and tribal nations as well improving the effectiveness of the programs.

### **3. Capital Reserve Fund Bonding Limit Increase**

The Governor recommends increasing the limit on notes and bonds the authority can issue that are secured by a capital reserve fund to continue to finance projects supported with an allocation of state and federal housing tax credits.

## DEPARTMENT OF WORKFORCE DEVELOPMENT

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	61,045,900	239,444,700	292.2	95,328,200	-60.2
PR-F	233,207,200	236,771,900	1.5	252,065,000	6.5
PR-S	77,120,000	77,931,800	1.1	77,931,800	0.0
PR-O	2,897,200	2,904,500	0.3	2,904,500	0.0
SEG-O	26,897,400	34,167,300	27.0	34,501,900	1.0
<b>TOTAL</b>	<b>401,167,700</b>	<b>591,220,200</b>	<b>47.4</b>	<b>462,731,400</b>	<b>-21.7</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	151.02	191.67	40.65	192.67	1.00
PR-F	1,163.82	1,147.67	-16.15	1,145.67	-2.00
PR-S	206.21	206.21	0.00	206.21	0.00
PR-O	3.90	3.90	0.00	3.90	0.00
SEG-O	72.80	75.80	3.00	75.80	0.00
<b>TOTAL</b>	<b>1,597.75</b>	<b>1,625.25</b>	<b>27.50</b>	<b>1,624.25</b>	<b>-1.00</b>

### AGENCY DESCRIPTION

The department is led by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department's programs are administered by the Office of the Secretary and the following six divisions: Equal Rights, Unemployment Insurance, Vocational Rehabilitation, Worker's Compensation, Employment and Training, and Administrative Services.

The department's functions include:

- Developing and maintaining systems for unemployment insurance and worker's compensation payments to help minimize the effects of decreased or irregular purchasing power of workers due to unemployment or work-related injury or illness, and to promote self-sufficiency.

- Assisting employers looking for workers and people looking for jobs. Developing training opportunities to improve job skills of Wisconsin residents in order to help business and industry meet skilled workforce needs. Providing leadership among the state agencies on the development of employment and training policy and planning. Coordinating local planning for, and effective delivery of, labor exchange and employment and training program services throughout the state's one-stop job center system.
- Providing programs, services, assessment and training to people with disabilities to develop skills needed to obtain employment.
- Promoting compliance with laws and codes designed to protect the public from discrimination in employment, housing and public accommodations, and to assure adherence to fair labor standards.

## **MISSION**

The mission of the department is to efficiently deliver effective and inclusive services to meet Wisconsin's diverse workforce needs, and advocate for the protection and economic advancement of all Wisconsin workers, employers and job seekers.

## **PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES**

Note: Goals, objectives and activities have been modified.

### **Program 1: Workforce Development**

Goal: Prepare individuals for employment and family supporting careers through participation in career counseling, job placement services and on-the-job training programs, such as registered apprenticeship.

Objective/Activity: Improve access to quality training and family-supporting careers by increasing the number of new apprenticeship contracts each year through new program development and program expansion.

Goal: Develop a qualified and committed workforce, and provide opportunities and work experiences to teens in career exploration prior to graduation from high school.

Objective/Activity: Increase the employment opportunities for high school graduates through youth apprenticeship.

Goal: Provide temporary economic assistance to Wisconsin's eligible unemployed workers and stabilize the state's economy by administering unemployment insurance benefits as quickly and accurately as possible.

Objective/Activity: Meet or exceed the U.S. Department of Labor's standard for first payment promptness for intrastate worker unemployment insurance claims.



Objective/Activity: Meet or exceed the U.S. Department of Labor's standard for promptness in lower authority unemployment insurance appeals decisions (i.e., decisions issued by the department).

Goal: Provide cost-effective and timely resolution of civil rights complaints.

Objective/Activity: Encourage participation in the Equal Rights Division mediation program to provide a timely and mutually agreeable resolution of civil rights complaints.

Goal: Maintain the efficiency of worker's compensation programs.

Objective/Activity: Proactively and constructively engage with insurance carriers and self-insured employers to collect the funding needed to administer worker's compensation programs.

**Program 5: Vocational Rehabilitation Services**

Goal: Obtain, maintain and improve employment for people with disabilities by working with vocational rehabilitation consumers, employers and other partners.

Objective/Activity: Facilitate enrollment in recognized postsecondary employment, education and training programs for participants to obtain measurable skill gains defined by the U.S. Department of Education as documented progress in academic, technical, occupational or on-the-job training programs.

Objective/Activity: Facilitate enrollment in training programs, education or programs that enable participants to obtain a recognized postsecondary credential or a secondary school diploma (or equivalent).

Objective/Activity: Provide high-quality employment preparation, assistive technology and placement services to eligible individuals and improve employment outcomes for people with disabilities.

**PERFORMANCE MEASURES**

**2023 AND 2024 GOALS AND ACTUALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2023</b>	<b>Actual 2023</b>	<b>Goal 2024</b>	<b>Actual 2024</b>
1.	Number of new jobs posted on www.JobCenterofWisconsin.com.	396,900	414,189	476,280	312,597
1.	Number of students enrolled in Youth Apprenticeship program.	5,050	8,223	5,150	9,913
1.	Number of new registered apprentice contracts.	3,910	4,623	3,988	4,901 <sup>1</sup>
1.	Percentage of worker's compensation claims with first indemnity payments made within 14 days of injury.	80%	80.0%	80%	80.0%
1.	Federal performance metric for intrastate unemployment insurance first payment.	87%	85.0%	87%	85.8%
5.	Percentage of participants with disabilities in an education or training program who achieve measurable skill gains.	48.8%	60.3%	50.8%	61.8% <sup>1</sup>

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
5.	Percentage of participants with disabilities enrolled in an education or training program who attain a recognized postsecondary credential or a secondary school diploma (or recognized equivalent).	29%	39.8%	33%	40.8%
5.	Number of employment outcomes for job seekers with disabilities.	3,200	3,124	3,200	3,071

Note: Based on fiscal year.

<sup>1</sup>Reflects data as of July 29, 2024.

**2025, 2026 AND 2027 GOALS**

Prog. No.	Performance Measure <sup>1</sup>	Goal 2025	Goal 2026	Goal 2027
1.	Number of new jobs posted on www.JobCenterofWisconsin.com. <sup>2</sup>	571,536	N/A	N/A
1.	Number of new registered apprentice contracts.	5,000	5,100	5,200
1.	Number of students enrolled in Youth Apprenticeship program.	10,100	10,300	10,500
1.	Percentage of intrastate unemployment insurance first payments made within 14 days after the week ending date of the first compensable week in the benefit year. <sup>3,4</sup>	87%	87%	87%
1.	Average age of pending unemployment insurance lower authority appeals. <sup>4</sup>	30 days	30 days	30 days
1.	Percentage of Equal Rights Division (ERD) hearings that participate in the ERD mediation program.	51%	53%	55%
1.	Percentage of annual general assessment invoices paid by insurance carriers and self-insured employers within 60 days of invoice date.	80%	82%	84%
1.	Percentage of worker's compensation claims with first indemnity payments made within 14 days of injury. <sup>2</sup>	80%	N/A	N/A
5.	Percentage of participants with disabilities in an education or training program who achieve measurable skill gains. <sup>4</sup>	62%	62%	62%

Prog. No.	Performance Measure <sup>1</sup>	Goal 2025	Goal 2026	Goal 2027
5.	Percentage of participants with disabilities enrolled in an education or training program who attain a recognized postsecondary credential or a secondary school diploma (or recognized equivalent). <sup>3,4</sup>	41%	41%	41%
5.	Percentage of vocational rehabilitation consumers employed two quarters after exit. <sup>4</sup>	57%	57%	57%
5.	Number of employment outcomes for job seekers with disabilities. <sup>2</sup>	3,200	N/A	N/A

Note: Based on fiscal year.

<sup>1</sup>Performance measures and goals have been revised for 2025.

<sup>2</sup>Discontinued measure beginning in the upcoming biennium.

<sup>3</sup>Measure remains the same, but the description has been revised.

<sup>4</sup>Measure is consistent with a federal performance measure, and performance measure goals reflect federally determined targets.

**DEPARTMENT OF WORKFORCE DEVELOPMENT****GOVERNOR'S BUDGET RECOMMENDATIONS****RECOMMENDATIONS**

1. Workforce Innovation Grant Continuation and Expansion
2. Workforce Advancement Program
3. Registered Apprenticeship
4. Wisconsin Fast Forward
5. Career Navigators
6. Youth Apprenticeship Appropriation
7. Paid Family and Medical Leave
8. Vocational Rehabilitation Increases
9. Correctional Institution Job Centers
10. Employer Hotline for Hiring Justice-Involved Individuals
11. Migrant Seasonal Farm Worker Protection
12. Housing Discrimination Prevention
13. Unemployment Insurance Benefit Eligibility
14. Worker Classification
15. Equal Rights Operations
16. Worker Schedules
17. Wage Information in Job Postings
18. Penalties for Noncompliance with Wage Payment
19. Prevailing Wage
20. Local Employment Regulations
21. Project Labor Agreements
22. Right to Work
23. Employment Discrimination
24. Job Applicant Conviction History
25. Minimum Wage
26. Bureau of Workforce Information and Technology Support
27. Early College Credit Program Grants
28. Worker's Compensation Operations Appropriations
29. Work Injury Supplemental Benefits Fund Appropriation
30. State Operations Adjustments
31. Agency Tribal Liaison
32. Federal Reestimates
33. Standard Budget Adjustments

**ITEMS NOT APPROVED**

34. Uninsured Employers Fund Appropriation Change

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
<b>GENERAL PURPOSE REVENUE</b>	\$56,438.6	\$61,045.9	\$64,690.4	\$66,117.8	\$239,444.7	\$95,328.2
State Operations	12,873.6	13,995.4	14,594.1	14,594.1	175,278.8	24,998.0
Local Assistance	9,541.2	9,900.9	9,900.9	9,900.9	10,424.4	10,548.4
Aids to Ind. & Org.	34,023.8	37,149.6	40,195.4	41,622.8	53,741.5	59,781.8
<b>FEDERAL REVENUE (1)</b>	\$278,263.9	\$233,207.2	\$236,380.4	\$231,397.1	\$236,771.9	\$252,065.0
State Operations	194,764.5	156,789.6	165,147.3	167,309.1	165,770.6	188,208.8
Aids to Ind. & Org.	83,499.4	76,417.6	71,233.1	64,088.0	71,001.3	63,856.2
<b>PROGRAM REVENUE (2)</b>	\$55,367.6	\$80,017.2	\$80,836.3	\$80,836.3	\$80,836.3	\$80,836.3
State Operations	54,965.7	79,577.3	80,396.4	80,396.4	80,396.4	80,396.4
Aids to Ind. & Org.	401.9	439.9	439.9	439.9	439.9	439.9
<b>SEGREGATED REVENUE (3)</b>	\$23,173.5	\$26,897.4	\$33,711.6	\$34,046.2	\$34,167.3	\$34,501.9
State Operations	15,231.9	16,037.4	22,851.6	23,186.2	23,307.3	23,641.9
Aids to Ind. & Org.	7,941.6	10,860.0	10,860.0	10,860.0	10,860.0	10,860.0
<b>TOTALS - ANNUAL</b>	\$413,243.6	\$401,167.7	\$415,618.7	\$412,397.4	\$591,220.2	\$462,731.4
State Operations	277,835.6	266,399.7	282,989.4	285,485.8	444,753.1	317,245.1
Local Assistance	9,541.2	9,900.9	9,900.9	9,900.9	10,424.4	10,548.4
Aids to Ind. & Org.	125,866.8	124,867.1	122,728.4	117,010.7	136,042.7	134,937.9

(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

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

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S	
	BASE FY25	FY26	FY27	RECOMMENDATION FY26	FY27
GENERAL PURPOSE REVENUE	151.02	151.02	151.02	191.67	192.67
State Operations	82.65	82.65	82.65	122.15	123.15
Aids to Ind. & Org.	68.37	68.37	68.37	69.52	69.52
FEDERAL REVENUE (1)	1,163.82	1,142.82	1,140.82	1,147.67	1,145.67
State Operations	885.38	884.38	884.38	892.18	892.18
Aids to Ind. & Org.	278.44	258.44	256.44	255.49	253.49
PROGRAM REVENUE (2)	210.11	210.11	210.11	210.11	210.11
State Operations	210.11	210.11	210.11	210.11	210.11
SEGREGATED REVENUE (3)	72.80	72.80	72.80	75.80	75.80
State Operations	72.80	72.80	72.80	75.80	75.80
TOTALS - ANNUAL	1,597.75	1,576.75	1,574.75	1,625.25	1,624.25
State Operations	1,250.94	1,249.94	1,249.94	1,300.24	1,301.24
Aids to Ind. & Org.	346.81	326.81	324.81	325.01	323.01

(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 3  
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
1. Workforce development	\$295,590.0	\$299,808.3	\$294,401.2	\$288,547.7	\$463,357.9	\$309,258.4
5. Vocational rehabilitation services	\$117,653.6	\$101,359.4	\$121,217.5	\$123,849.7	\$127,862.3	\$153,473.0
<b>TOTALS</b>	<b>\$413,243.6</b>	<b>\$401,167.7</b>	<b>\$415,618.7</b>	<b>\$412,397.4</b>	<b>\$591,220.2</b>	<b>\$462,731.4</b>

**Table 4  
Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
1. Workforce development	1,256.75	1,239.75	1,237.75	1,283.25	1,282.25
5. Vocational rehabilitation services	341.00	337.00	337.00	342.00	342.00
<b>TOTALS</b>	<b>1,597.75</b>	<b>1,576.75</b>	<b>1,574.75</b>	<b>1,625.25</b>	<b>1,624.25</b>

**1. Workforce Innovation Grant Continuation and Expansion**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	140,163,800	2.00	211,600	2.00
TOTAL	0	0.00	0	0.00	140,163,800	2.00	211,600	2.00

The Governor recommends providing funding to establish an ongoing workforce innovation grant fund. The workforce innovation grant fund would allow eligible entities to apply for funding to support locally driven solutions to known workforce challenges. The Governor also recommends specifying that in FY26, \$15 million GPR and \$25 million GPR must be allocated to artificial intelligence-related workforce challenges and health care workforce challenges, respectively. The Governor further recommends providing position and expenditure authority for general program operations to support and provide continuous improvements and oversight to the program.

**2. Workforce Advancement Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	15,000,000	0.00	5,105,800	1.00
TOTAL	0	0.00	0	0.00	15,000,000	0.00	5,105,800	1.00

The Governor recommends providing funding and position authority for the establishment of an ongoing Wisconsin Worker Advancement Program. This program aims to build upon the foundation of the federally supported Worker Advancement Initiative by continuing to engage in outreach efforts to reach population groups underserved and disconnected from the labor force.

**3. Registered Apprenticeship**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,932,700	6.50	2,665,200	6.50
TOTAL	0	0.00	0	0.00	2,932,700	6.50	2,665,200	6.50

The Governor recommends providing funding and position authority for expansion of the state registered apprenticeship program, including for: (a) artificial intelligence apprenticeship support (\$350,800 GPR in FY26 and \$449,400 GPR in FY27 and 5.5 FTE GPR positions in each year); (b) on-the-job health care training (\$2,250,000 GPR in FY26 and \$1,500,000 GPR in FY27); (c) bridging pathways between youth and registered apprenticeship (\$250,000 GPR in each year); and (d) apprenticeship infrastructure (\$81,900 GPR in FY26 and \$465,800 GPR in FY27 and 1.0 FTE GPR position in each year).



**4. Wisconsin Fast Forward**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,700,000	0.00	1,700,000	0.00
TOTAL	0	0.00	0	0.00	3,700,000	0.00	1,700,000	0.00

The Governor recommends providing funding for job training support through Wisconsin Fast Forward, including: (a) \$2,000,000 GPR in FY26 for green jobs training; (b) \$1,000,000 GPR in each year for incentives for school districts to hire teacher apprentices; (c) \$500,000 GPR in each year for grants to support health care industry training; and (d) \$200,000 GPR in each year for technical education equipment grants, which may help school districts prepare students for a future that includes artificial intelligence. The Governor also recommends that the department employ the Wisconsin Fast Forward program to address workforce challenges around artificial intelligence.

**5. Career Navigators**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	710,600	11.00	910,800	11.00
TOTAL	0	0.00	0	0.00	710,600	11.00	910,800	11.00

The Governor recommends providing position and expenditure authority to ensure that each workforce development area in the state has a dedicated employment and training specialist position to serve in the role of a "career navigator" and expand upon the success of the Wisconsin Career Connection pilot program.

**6. Youth Apprenticeship Appropriation**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,689,200	0.00	7,600,000	0.00
TOTAL	0	0.00	0	0.00	3,689,200	0.00	7,600,000	0.00

The Governor recommends increasing expenditure authority for local youth apprenticeship grants, which reflects the change to a sum sufficient appropriation and allows grant awards to fully match demand without restricting program participation.

**7. Paid Family and Medical Leave**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	103,600	1.00	103,600	1.00
TOTAL	0	0.00	0	0.00	103,600	1.00	103,600	1.00

The Governor recommends requiring that all private and local government employers with 50 or more employees offer eight weeks of paid family and medical leave income replacement benefits in certain circumstances. Minimum benefits would be 90 percent of income for income less than 50 percent of the statewide median income, plus 50 percent of income for the marginal income over 50 percent of the statewide median income. The Governor also recommends providing position and expenditure authority within the department's Equal Rights Division to ensure compliance with worker's rights laws, including the newly required paid family and medical leave benefits. See Department of Administration, Item #21.

**8. Vocational Rehabilitation Increases**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,220,000	0.00	4,647,400	0.00	9,576,900	1.15	13,706,400	1.15
PR-F	11,897,400	0.00	17,171,400	0.00	12,185,300	3.85	37,735,700	3.85
TOTAL	15,117,400	0.00	21,818,800	0.00	21,762,200	5.00	51,442,100	5.00

The Governor recommends providing expenditure and position authority to reflect the availability of federal vocational rehabilitation program funding and to maintain and enhance current levels of access to employment services for people with disabilities who are seeking jobs.

**9. Correctional Institution Job Centers**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	839,800	13.00	1,076,400	13.00
TOTAL	0	0.00	0	0.00	839,800	13.00	1,076,400	13.00

The Governor recommends providing positions and related funding to create permanent employment and training specialists for existing correctional institution job centers to better assist incarcerated individuals in finding and maintaining employment once released from prison. See Department of Corrections, Item #17.

**10. Employer Hotline for Hiring Justice-Involved Individuals**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	64,000	1.00	82,800	1.00
TOTAL	0	0.00	0	0.00	64,000	1.00	82,800	1.00

The Governor recommends providing position and expenditure authority for an employment and training specialist position to staff a hotline to provide employers with information about state and federal incentives and programs related to employing justice-involved individuals, as required by 2023 Wisconsin Act 228.

**11. Migrant Seasonal Farm Worker Protection**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	843,500	1.00	111,300	1.00
PR-F	0	0.00	0	0.00	0	0.00	0	0.00
PR-O	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL	35,000	0.00	35,000	0.00	878,500	1.00	146,300	1.00

The Governor recommends providing position and expenditure authority to perform housing inspections, provide greater outreach to migrant workers at camps and community locations, develop outreach plans, conduct prevailing wage and practice surveys, and investigate complaints and potential violations of state law. The Governor also recommends providing one-time funding for an online platform to streamline application and certification processes for camp and housing operators, and making other technical changes to ensure programmatic efficiency. The Governor further recommends transferring the Migrant Seasonal Farm Worker program from the Division of Employment and Training to the Equal Rights Division.

**12. Housing Discrimination Prevention**

The Governor recommends modifying current law related to open housing prohibitions on discrimination to include receipt of rental or housing assistance. See Department of Administration, Item #11.

**13. Unemployment Insurance Benefit Eligibility**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-250,000	0.00	-250,000	0.00
TOTAL	0	0.00	0	0.00	-250,000	0.00	-250,000	0.00

The Governor recommends: (a) repealing the prohibition on Social Security Disability Insurance (SSDI) recipients from receiving unemployment benefits; (b) repealing the requirement that individuals notify the department of enrollment in SSDI; and (c) treating SSDI payments similar to pensions when determining deductions from unemployment benefits.

**14. Worker Classification**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	455,700	3.00	455,700	3.00
TOTAL	0	0.00	0	0.00	455,700	3.00	455,700	3.00

The Governor recommends providing position and expenditure authority supported by the program integrity fund to enhance the department's capacity to address misclassification issues by increasing staffing resources and conducting more audits and investigations to identify and resolve unlawful classification practices. The Governor also recommends strengthening current law regarding the misclassification of workers, including: (a) requiring the creation and posting of notices regarding misclassification laws; (b) including application and premium fraud as part of insurance fraud detection; (c) creating requirements for insurers and self-insured employers to report premium and application fraud to the department; (d) removing restrictions on the types of employers subject to worker misclassification penalties under current unemployment insurance law, and removing caps on penalties; and (e) increasing penalties for employers with repeat violations of worker's compensation laws due to misclassification and failure to insure.

**15. Equal Rights Operations**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	64,600	1.00	82,800	1.00
TOTAL	0	0.00	0	0.00	64,600	1.00	82,800	1.00

The Governor recommends providing position and expenditure authority to support the Equal Rights Division's operations, which encompass providing expertise on state worker protection laws; ensuring compliance with antidiscrimination laws in employment, housing and public accommodations; enforcing regulations related to minimum wage, overtime, wage payment, minor employment, worker classification, family and medical leave, and substance abuse prevention on public works projects; and delivering training and outreach, including guidance on identifying and reporting human trafficking.

**16. Worker Schedules**

The Governor recommends provisions to improve predictability in worker schedules and breaks, including: (a) providing that employees have the right to request and receive changes to the employee's work schedule if related to the employee's serious health condition, responsibilities as a caregiver, enrollment in education or training programs, or where the employee's part-time schedule conflicts with other employment; (b) requiring employers of employees in retail, food service and cleaning occupations to provide employees with a written copy of the employee's work schedule on or before the employee's first day of work and provide notice to the employee at least 14 days in advance of a change to that work schedule by the employer; (c) granting the department rule-making and enforcement authority related to these rights; and (d) requiring breaks for covered employees after they have worked a certain number of hours.

**17. Wage Information in Job Postings**

The Governor recommends requiring pay be included in job postings, enhancing transparency for job applicants and employees.

**18. Penalties for Noncompliance with Wage Payment**

The Governor recommends establishing mandatory penalties for noncompliance with wage payment requirements, including: (a) permitting employees to recover liquidated damages of 100 percent of wages due if the matter is filed in court, regardless of whether the employee first filed with the Equal Rights Division; and (b) requiring that if there is a finding that an employer has failed to pay wages due, employees are presumptively entitled to an award of liquidated damages, and the employer may rebut this presumption by showing its failure to pay was in good faith with a reasonable basis to believe it was complying with the law.

**19. Prevailing Wage**

The Governor recommends requiring employers conducting projects of public works, both state and local, to pay workers the hourly wage and benefits paid to the majority of workers in the project's area.

## **20. Local Employment Regulations**

The Governor recommends repealing the prohibitions on local governments enacting ordinances regarding: (a) minimum family and medical leave requirements; (b) wage claims and collections; (c) employee hours and overtime (including scheduling of work hours or shifts); (d) required employment benefits; and (e) solicitation of a prospective employee's salary history.

## **21. Project Labor Agreements**

The Governor recommends repealing the provisions of 2017 Wisconsin Act 3, which prohibited agreements such as collective bargaining agreements, project labor agreements or community workforce agreements between governments and labor organizations on public works projects.

## **22. Right to Work**

The Governor recommends repealing the prohibition on contracts between labor unions and employers that specify the employer may only hire unionized workers. The Governor also recommends repealing the prohibitions on the following as a condition of obtaining or continuing employment: (a) refraining or resigning from membership or affiliation with a labor organization; (b) becoming or remaining a member of a labor organization; (c) paying dues or other amounts to a labor organization; and (d) paying a third party amounts in place of dues to a labor organization.

## **23. Employment Discrimination**

The Governor recommends expanding the definition of employment discrimination to specify that employers cannot discriminate based upon gender identity and expression. The Governor also recommends modifying current law to allow the department or an individual, who is alleged or was found to have been discriminated against or subjected to unfair honesty or genetic testing, to bring an action in circuit court to recover compensatory and punitive damages caused by the act of discrimination, unfair honesty testing or unfair genetic testing in addition to or in lieu of filing an administrative complaint. The Governor further recommends prohibiting certain conduct related to requesting or requiring compensation information of current and prospective employees, prohibiting discrimination against employees who choose to disclose information on compensation, discussing employee compensation with others, and asking for details regarding compensation.

## **24. Job Applicant Conviction History**

The Governor recommends establishing that requesting an applicant for employment to supply information regarding their conviction record, or otherwise considering the record, prior to selection for an interview constitutes employment discrimination.

## **25. Minimum Wage**

The Governor recommends creating a task force to study minimum wage and ensure all Wisconsinites earn a living wage.

**26. Bureau of Workforce Information and Technology Support**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	245,700	3.00	317,700	3.00
TOTAL	0	0.00	0	0.00	245,700	3.00	317,700	3.00

The Governor recommends providing position and expenditure authority to increase the Bureau of Workforce Information and Technology Support's capacity to continue labor market analysis, conduct data integration and collection, share workforce data, and focus on understanding artificial intelligence's workforce impact.

**27. Early College Credit Program Grants**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	323,500	0.00	447,500	0.00
TOTAL	0	0.00	0	0.00	323,500	0.00	447,500	0.00

The Governor recommends providing additional funding for the Early College Credit Program to encourage and support high school students to take one or more courses at a higher education institution. See Department of Public Instruction, Item #39.

**28. Worker's Compensation Operations Appropriations**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	1,255,100	0.00	1,589,700	0.00	1,255,100	0.00	1,589,700	0.00
TOTAL	1,255,100	0.00	1,589,700	0.00	1,255,100	0.00	1,589,700	0.00

The Governor recommends modifying structures for worker's compensation administration appropriations to allow the department to accurately reflect all expenditures and billings, and account for supporting revenues. Specifically: (a) the department's primary worker's compensation operations appropriation and secondary, smaller appropriations will be combined into a single sum sufficient appropriation; and (b) the statutory transfer from worker's compensation operations to the Labor and Industry Review Commission will be eliminated, and the commission will instead use an annual SEG appropriation that permits the commission to fund expenses up to the statutory limits directly from the fund.

**29. Work Injury Supplemental Benefits Fund Appropriation**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00

The Governor recommends creating a new appropriation to account for special assessments related to insurer reimbursements.

**30. State Operations Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	258,900	0.00	258,900	0.00	258,900	0.00	258,900	0.00
PR-S	749,400	0.00	749,400	0.00	749,400	0.00	749,400	0.00
PR-O	4,600	0.00	4,600	0.00	4,600	0.00	4,600	0.00
SEG-O	458,400	0.00	458,400	0.00	458,400	0.00	458,400	0.00
TOTAL	1,471,300	0.00	1,471,300	0.00	1,471,300	0.00	1,471,300	0.00

The Governor recommends providing additional funding for supplies and services costs including contractual services costs; data processing; mail, postage and freight; and internal services.

**31. Agency Tribal Liaison**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	70,000	1.00	89,500	1.00
TOTAL	0	0.00	0	0.00	70,000	1.00	89,500	1.00

The Governor recommends creating a position that will be dedicated to working with tribal nations in the state. The position will coordinate with the Department of Administration's Director of Native American Affairs. See Department of Administration, Item #45; Department of Agriculture, Trade and Consumer Protection, Item #38; Department of Corrections, Item #42; Department of Justice, Item #14; Department of Natural Resources, Item #74; Department of Tourism, Item #9; and Public Service Commission, Item #17.



**32. Federal Reestimates**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-11,499,300	0.00	-21,050,400	0.00	-11,499,300	0.00	-21,050,400	0.00
TOTAL	-11,499,300	0.00	-21,050,400	0.00	-11,499,300	0.00	-21,050,400	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of federal program revenue.

**33. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
PR-F	2,775,100	-21.00	2,068,900	-23.00	2,775,100	-21.00	2,068,900	-23.00
PR-S	62,400	0.00	62,400	0.00	62,400	0.00	62,400	0.00
PR-O	-32,300	0.00	-32,300	0.00	-32,300	0.00	-32,300	0.00
SEG-O	100,700	0.00	100,700	0.00	100,700	0.00	100,700	0.00
TOTAL	3,071,500	-21.00	2,365,300	-23.00	3,071,500	-21.00	2,365,300	-23.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$3,016,200 in each year); (b) removal of noncontinuing elements from the base (-\$959,500 and -21.0 FTE positions in FY26 and -\$1,665,700 and -23.0 FTE positions in FY27); (c) full funding of continuing position salaries and fringe benefits (\$8,064,000 in each year); (d) overtime (\$154,200 in each year); (e) full funding of lease and directed moves costs (-\$1,171,000 in each year); and (f) minor transfers within the same alpha appropriation.

**ITEMS NOT APPROVED**

The following requests are not included in the Governor's budget recommendations for the Department of Workforce Development.

Decision Item	Source of Funds	FY26		FY27	
		Dollars	Positions	Dollars	Positions
34. Uninsured Employers Fund Appropriation Change	SEG-O	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	SEG-O	0	0.00	0	0.00

