AGENCY BUDGET REQUESTS
and
REVENUE ESTIMATES

FY2028
FY2029



STATE OF WISCONSIN

Division of Executive
Budget and Finance

Department of Administration

November 20, 2026

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State of Wisconsin Department of Administration

Tony Evers, Governor
Kathy Blumenfeld, Secretary

November 20, 2026

The Honorable Tony Evers, Governor
The Honorable David Crowley, Governor-Elect
Members of the Wisconsin Legislature
State Capitol
Madison, Wisconsin 53702

Dear Governor Evers, Governor-Elect Crowley, and Members of the Legislature:

Under s. 16.43, Wisconsin Statutes, the Department of Administration is required to submit specific budgetary information by November 20 of even-numbered years. Pursuant to this requirement, this letter provides a summary of state agency budget requests for the 2027-29 biennium and the Department of Revenue's general purpose tax revenue estimates for the remainder of fiscal year 2026-27 and the following two fiscal years (2027-28 and 2028-29).

State agency budget request estimates will be reviewed and updated as needed prior to the Governor introducing his budget in early 2027. As an example, additional information will become available in upcoming months related to certain programs, such as Medical Assistance, that may result in adjustments to information provided in this report. Further, it is unlikely the Governor will include all state agencies' budget requests in his recommended budget.

As has previously occurred, this report shows there is a current imbalance when comparing agency requested expenditures, assuming they are all approved, with estimated revenues for the 2027-29 biennium.

State Fiscal Condition

The fiscal condition of the State of Wisconsin is well-positioned for the future. We recently released the state's Annual Fiscal Report for fiscal year 2025-26, which noted a positive General Fund gross balance of over $3.3 billion, a figure roughly $350 million above the most recent estimates released earlier this year. Further, the fiscal year 2026-27 gross ending balance is projected to be even larger than the fiscal year 2025-26 gross ending balance, $4.18 billion, which is over $1.8 billion higher than previously estimated in the final Chapter 20 schedule.

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In addition, the state's Budget Stabilization Fund recorded a balance of nearly $2.1 billion at the end of fiscal year 2025-26, the largest in state history and over six times the balance at the end of fiscal year 2017-18. The estimated fiscal year 2026-27 ending General Fund balance and the estimated Budget Stabilization Fund balance amount to over 25 percent of fiscal year 2026-27 state GPR net appropriations and transfers.

After 30 consecutive years of running a Generally Accepted Accounting Principles (GAAP) deficit, it is extraordinary to note the State of Wisconsin has now had six consecutive fiscal years with a GAAP surplus, including a $3.9 billion surplus at the end of fiscal year 2024-25.

Our resolute financial management has continued to benefit us in various ways. In August 2021, the state received upgrades from two rating agencies, with one rating upgraded to a AAA level, which is Wisconsin's first AAA rating since 1982. These upgrades, which we have maintained for the past five plus years, reflected rating agencies' recognition of significantly improved reserves, elimination of the negative fund balance (on a GAAP basis), and strong continuous fiscal oversight.

Wisconsin has stood in stark contrast to the federal government when it comes to debt management. As I have previously noted, debt management has been a mainstay of this administration with a focus on reducing the state's reliance on bonding. Notably, we have reduced the state's overall outstanding debt by $3.0 billion from $13.0 billion in calendar year 2018 to $10 billion in calendar year 2025. As a result, we have reduced the state's long-term obligations by an average of $430 million annually since 2019. In addition, we have completed numerous debt refinancing transactions throughout this time that have provided present value debt service savings of $635 million.

Overall, the state's GPR debt service as a percentage of tax revenues in fiscal year 2026-27 is estimated to be 2.1 percent, which is down from 3.4 percent at the end of fiscal year 2017-18. We have also reduced state Transportation Revenue Bonds by $545 million since the end of calendar year 2018. Our efforts have also been noticed nationally as we received the 2026 Bond Buyer's Deal of the Year award in the innovation category, with the winning deal producing $30.2 million in present value savings alone.

Our stellar fiscal position reflects solid economic growth. Earlier this year, Wisconsin personal income experienced a 6.4 percent increase at an annual rate from the first to second quarter in 2026, the highest of any state in the nation. Additionally, Wisconsin home prices appreciated at the fifth highest rate of any state in the country on a year-over-year basis in the second quarter.

At the same time, the cumulative total of tax reductions for individuals and businesses since 2019 is estimated to reach approximately $12.7 billion by the end of fiscal year 2026-27, with ongoing annual relief of over $2.5 billion each year going forward. Of that $2.5 billion annually, over $2.2 billion annually comes from the several individual income tax rate cuts and other individual income tax relief items implemented in the past four biennial budgets, representing a reduction in overall individual income tax

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collections of over 18 percent compared to prior law and more than 20 percent for middle class taxpayers.

Revenue Estimates

The Department of Revenue's estimates of general purpose tax revenues for fiscal years 2026-27, 2027-28, and 2028-29 are summarized by individual tax source in Table 2. For fiscal year 2026-27, overall state tax revenues are forecasted by the Department of Revenue to be $24.55 billion, which would be $1.42 billion (6.1 percent) more than those received in fiscal year 2025-26.

Total state tax revenues are estimated to increase above this revised fiscal year 2026-27 base to $24.76 billion in fiscal year 2027-28, an increase of $211.50 million (0.9 percent). In addition, state tax revenues are anticipated to further increase by $1.08 billion (4.4 percent) to $25.84 billion in fiscal year 2028-29.

Please note these revenue estimates are based on current state and federal laws. In addition, these estimates are tied to the most recently available reports related to economic activity and do not include any proposed general tax law changes. As recent years have shown, revenue estimates are challenging to make at any time, noting those released here cover more than two and one-half years through June 30, 2029.

General Fund Condition Estimates

The General Fund Condition Statements (see Tables 3 and 4) reflect current law appropriations for fiscal year 2026-27 and requests from state agencies for fiscal years 2027-28 and 2028-29. They incorporate the current economic outlook and revenue forecasts based on the best available data at this point in the current fiscal year.

Based on this updated information, the state's general fund balance at the end of fiscal year 2026-27 is now projected to be $4.18 billion (see Table 3), assuming all state agency appropriations are entirely expended. This projection is based on the Department of Revenue's revised fiscal year 2026-27 tax revenue estimates and the final budget for fiscal year 2026-27. Estimates of departmental revenues and lapses have also been updated based on the latest available information.

State general fund balances for the next biennium are estimated to be $435.7 million at the end of fiscal year 2027-28 and -$4.0 billion (see Table 4) at the end of fiscal year 2028-29. It is not uncommon for agency requests to exceed available projected revenues. Again, this imbalance assumes that all state agency requests are approved, which is quite unlikely.

Agency Budget Requests

On July 10, 2026, Governor Evers directed most state agencies, with certain exceptions related to K-12 school aids, Medical Assistance, University of Wisconsin System, and other critical services, to submit biennial budget requests that did not seek to increase GPR-funded expenditures in either fiscal year 2027-28 or 2028-29.

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His instructions also extended to SEG-funded administrative operations in other agencies as well.

State agency budget requests are summarized for the 2027-29 biennium both statewide and by functional area (see Appendix 1) and by each state agency (see Appendix 2). If all requests were approved, agency budget requests alone would increase total spending (on an all funds basis) from the adjusted base of $55.68 billion in the current fiscal year to $61.91 billion (11.2 percent) in fiscal year 2027-28. For fiscal year 2028-29, agencies are seeking $63.90 billion, an increase of $1.99 billion (3.2 percent) over fiscal year 2027-28.

Requests for GPR expenditures of $27.45 billion are included in fiscal year 2027-28 and $29.11 billion in fiscal year 2028-29 (see Table 1). These figures reflect overall agency annual GPR requests of $4.21 billion (18.1 percent) in fiscal year 2027-28 over fiscal year 2026-27 and an increase of $1.66 billion (6.0 percent) in fiscal year 2028-29 over fiscal year 2027-28.

Similar to other recent budgets, a significant share of the overall increase requested comes from the Department of Public Instruction, the University of Wisconsin System and the Department of Health Services. A comprehensive summary of all agency budget requests for GPR expenditures is shown in Table 5 with similar information related to requests on an all funds basis in Table 6.

Please note that agency budget requests do not generally include funding for possible increases in debt service, fuel and utilities, state employee compensation and fringe benefits, or University of Wisconsin faculty pay adjustments. These items will be addressed in the Governor's recommendations in the budget bill he submits to the Legislature in early 2027. In addition, state agencies' capital budget requests are not included in this document. Thus, total expenditure requests for the 2027-29 biennium are not entirely reflected in the attached tables.

Wisconsin Economic Outlook

Over the past several years, Wisconsin has followed the national trend of steady growth in output and employment with consistently low rates of unemployment. For 2026, the S&P Global forecast projects that U.S. real GDP will rise by 2.4 percent, following a similar pattern in recent years of a 3.0 percent growth rate in 2024 and 2.3 percent growth rate in 2025. In the following three years, S&P Global projects a moderate rate of growth of 2.6 percent in 2027, 2.4 percent in 2028 and 2.2 percent in 2029. Personal income is projected to accelerate from the 2026 growth rate of 4.4 percent to growth of 4.7 percent, 5.4 percent, and 5.1 percent in 2027, 2028, and 2029, respectively. Total growth is largely similar to the average 5.2 percent growth rate during the preceding four years from 2022 through 2025.

Employment growth at the national level has largely stagnated following strong growth during the recovery from the COVID-19 global pandemic. For 2026, employment growth is estimated at 0.3 percent for total nonfarm payrolls, following growth of 1.2 percent in 2024 and 0.5 percent in 2025. Growth in 2027 is expected to be 0.4 percent, followed by 0.4 percent in each of 2028 and 2029. The U.S. labor market

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has followed a "low-hire, low-fire" job market for the last several years, with hiring and firing rates remaining relatively flat and close to their lowest levels on record. Bureau of Labor Statistics data show that the hiring rate for total nonfarm employment has hovered around 3.3 percent since Summer 2024 while the firing rate has remained near 1 percent since 2021. Stagnant growth in total employment requires accelerating growth in productivity to maintain overall economic growth, a dynamic complicated by the artificial intelligence (AI) boom. Competing pressures are likely to dominate economic performance going forward.

Wisconsin's employment trends have largely mirrored or outperformed national trends over the past four years, with growth in nonfarm payrolls since September 2022 nationally at 3.6 percent while Wisconsin employment has grown 1.6 percent through September 2026. Wisconsin's slower underlying demographic growth, especially in the working age population, has become a constraint in matching national employment growth rates. National growth, too, has been limited due to labor force constraints.

Wisconsin's unemployment rate declined to a record low of 2.6 percent in March 2023 and has stayed close to prepandemic lows in recent months, with unemployment at 3.2 percent in September 2026 compared to 4.2 percent nationally. It is expected that Wisconsin employment growth and unemployment rates will follow national trends in a similar relationship to the past few years.

Risks to the Estimate

The revenue projections used for the purposes of this report are built on a national economic forecast from S&P Global that relies on a series of assumptions that may follow paths different from expectations. For example, the 2022 S&P Global forecast used for revenue projections at that time predicted a mild recession in 2023 that ultimately did not manifest. Similarly, a variety of risks at this time may result in economic performance underperforming the present baseline economic forecast. Upside risks to the forecast exist as well.

The ongoing conflict in Iran poses a significant risk to the economic forecast through higher energy prices, weakening consumer demand, and the potential for higher inflation. Since the start of the conflict in February 2026, the price of Brent crude has surpassed $100/barrel three times, leading to a rise in the price of gasoline and diesel corresponding with each spike. The resulting price hikes for consumers and businesses have led to an elevated inflation risk. S&P Global's national economic forecast includes a projection for inflation that shows the rate of growth in consumer prices slowing from 3.5 percent in 2026 to 2.3 percent in 2027, 1.6 percent in 2028, and 1.7 percent in 2029. To combat presently elevated inflation rates, S&P Global projects that the Federal Reserve may hike the federal funds rate during its December 2026 meeting and again in early 2027 to combat inflation before easing in December 2027 as inflation cools. Though a more restrictive monetary policy could improve the trajectory of inflation and thus bolster long-term economic performance, it will lead to a reduced demand for credit and deteriorating credit quality with rising default rates by borrowers, which will put pressure on lending institutions and the broader economy. Should inflation remain persistent or accelerate further, further tightening

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of monetary policy could pose a significant downside risk to the forecast while muted inflation would allow the Federal Reserve to resume an accommodative policy.

Relatedly, the allocation of capital toward AI hardware and high-return technology projects could affect small-business borrowing and traditional corporate credit, which could worsen the short-term outlook for borrowers regardless of whether the Federal Reserve continues to raise rates. Additionally, a recent Brookings Institute paper estimated that the average annual capital expenditure as a size of GDP spent on the buildout of AI exceeds other U.S. capital expenditure booms, such as the construction of railroads, highways, and telecommunications and fiber optics, significantly propping up the stock prices of major technology companies and chipmakers and the overall stock market.

The risk remains that historic capital expenditures and surging stock prices may not correspond with the necessary sizable return on investment. Given the proportion of current economic growth and stability tied to investment in AI, an AI bust would heighten the risk of a recession or at least a sharp slowdown in growth. However, if AI investment proves to be substantially more additive than projected to productivity gains, growth could accelerate from its current trajectory.

A further complication in revenue estimates comes from volatility in financial markets affecting capital gains realizations as well as underlying corporate profits fueling current financial asset appreciation. For example, corporate profits again proved to be much stronger than initial estimates in fiscal year 2025-26, leading to corporate tax collections in that were over $360 million more than budgeted estimates for fiscal year 2025-26. Continued rapid growth in economic profits and a strong stock market could cause further upward revisions to the revenue forecast, while a return to more typical rates of corporate profit growth and historical valuations for corporate equities could reduce tax revenue related to corporate profits and capital gains realizations.

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

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

Sincerely,

DocuSigned by:
Kathy Blumenfeld
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Kathy K. Blumenfeld
Secretary

Table 1

Summary of Agency Budget Requests for FY28 and FY29 (in millions of dollars)

	FY27 Base	FY28 Request	$ Change Over Prior Year	% Change Over Prior Year	FY29 Request	$ Change Over Prior Year	% Change Over Prior Year
All Funds	$55,675.3	$61,913.9	$6,238.6	11.2%	$63,902.6	$1,988.7	3.2%
GPR Only	$23,236.5	$27,448.2	$4,211.7	18.1%	$29,107.1	$1,658.9	6.0%

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

Table 2

Estimated GPR Tax Revenues for FY27, FY28 and FY29 (in millions of dollars)

Tax Source	Actual FY26	November 2026 Estimate FY27	FY28	FY29
Individual Income	$10,561.3	$11,034.4	$11,401.2	$12,133.6
Sales	8,163.2	8,508.3	8,738.0	8,944.9
Corporate Income and Franchise	3,014.6	3,635.8	3,241.2	3,388.1
Public Utility	430.9	424.3	427.7	418.3
Excise Taxes				
Cigarette	360.5	338.3	322.4	302.9
Tobacco	80.4	79.0	77.5	78.3
Vapor Products	5.6	6.4	7.2	8.3
Liquor and Wine	77.6	79.7	81.4	83.5
Beer	7.4	7.7	7.7	7.7
Insurance	296.3	292.7	305.5	314.1
Miscellaneous	134.4	141.9	150.0	158.8
Total	$23,132.2	$24,548.4	$24,759.9	$25,838.5
Dollar change from prior year		$1,416.2	$211.5	$1,078.6
Percent change from prior year		6.1%	0.9%	4.4%

Note: Totals may not add due to rounding.

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

Table 3

General Fund Condition
Under Revised Revenue Estimates for FY27
(in millions of dollars)

	FY26 Actual	FY27 Revised Estimate
Opening Balance, July 1	$4,605.6	$3,307.0
Revenues and Transfers		
Taxes	23,132.2	24,548.4
Departmental Revenues[1]		
Tribal Gaming	45.3	0.0
Other	670.6	585.3
Total Available	$28,453.7	$28,440.8
Appropriations, Transfers and Reserves		
Gross Appropriations[2]	$22,970.2	$22,987.4
Preliminary Debt Service Reestimate		0.7
Compensation Reserve	104.2	225.8
Transfers		
Transportation Fund – 0.25%	54.9	56.5
Transportation Fund – Electric Vehicles	28.0	28.5
Transportation Fund – One-Time	580.0	0.0
Local Government Fund	1,587.0	1,622.8
Capital Improvement Fund	326.5	0.0
Veterans Homes	5.1	0.0
Mental Health Institutes	15.8	0.0
Less Estimated Lapses[3]	-525.0	-658.5
Expenditures or Net Appropriations	$25,146.7	$24,263.2
Balances		
Gross Balance	$3,307.0	$4,177.5
Less Required Statutory Balance	-110.0	-115.0
Net Balance, June 30	$3,197.0	$4,062.5

Note: Totals may not add due to rounding.

[1]Departmental revenue estimates have been revised based on most recent available data.
[2]Gross appropriations reflect adjustments for biennial appropriations spending ahead and sum sufficient reestimates.
[3]Lapses have been revised to reflect most recent available data.

Note: Revisions have been made to departmental revenues and estimated lapses based on the latest available information. Revised estimates, if any, will be made later in the fiscal year and could result in a different FY27 balance.

Table 4

General Fund Condition
Under Revenue Estimates and Agency Budget Requests
for FY28 and FY29
(in millions of dollars)

	FY28 Estimate	FY29 Estimate
Opening Balance, July 1	$4,177.5	$435.7
Revenues and Transfers		
Taxes	24,759.9	25,838.5
Agency Request	66.9	181.5
Departmental Revenues		
Tribal Gaming	0.0	4.2
Other	445.1	350.6
Total Available	$29,449.4	$26,810.5
Appropriations, Transfers and Reserves		
Gross Appropriations		
Adjusted Base	$23,236.5	$23,236.5
Agency Request	4,211.7	5,870.6
Compensation Reserve	159.9	225.8
Preliminary Debt Service Reestimate[1]	16.0	43.5
Transfers		
Transportation Fund – 0.25%	62.1	65.1
Transportation Fund – Electric Vehicles	28.0	28.5
Transportation Fund – Agency Request	129.9	133.1
Local Government Fund	1,645.6	1,713.3
Less Estimated Lapses	-476.0	-503.1
Net Appropriations	$29,013.7	$30,813.3
Balances		
Gross Balance	$435.7	-$4,002.8
Less Required Statutory Balance	-120.0	-125.0
Net Balance, June 30	$315.7	-$4,127.8

Note: Totals may not add due to rounding.

[1]Amounts reflect preliminary estimates of debt service on previously authorized bonds. Debt service will be reestimated again for inclusion in the Governor's budget recommendations.

Note: Departmental revenues and estimated lapses reflect estimates included in agency budget requests and the most recent information. Compensation reserves reflect the FY26 and FY27 amounts budgeted in 2025 Wisconsin Act 15.

Table 5

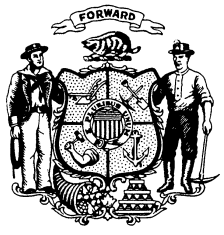
GPR Budget Requests for FY28 and FY29
(in thousands of dollars)

Agency	FY27 Base	FY28 Request	FY28 $ Change Over Base	% Chg.	FY29 Request	FY29 $ Change Over FY28	% Chg.
Administration, Department of	33,714.2	52,813.8	19,099.6	56.7%	48,314.7	-4,499.1	-8.5%
Appropriation Obligation Bonds	260,102.3	200,627.1	-59,475.2	-22.9%	206,470.9	5,843.8	2.9%
Aging and Long-Term Care, Board on	2,279.6	2,617.0	337.4	14.8%	2,702.9	85.9	3.3%
Agriculture, Trade and Consumer Protection, Dept. of	35,176.7	42,638.1	7,461.4	21.2%	41,090.4	-1,547.7	-3.6%
Building Commission	49,678.8	49,678.8	0.0	0.0%	49,678.8	0.0	0.0%
Child Abuse and Neglect Prevention Board	1,995.0	1,995.0	0.0	0.0%	1,995.0	0.0	0.0%
Children and Families, Department of	536,643.4	870,675.2	334,031.8	62.2%	943,930.9	73,255.7	8.4%
Circuit Courts	140,292.6	139,869.1	-423.5	-0.3%	144,065.2	4,196.1	3.0%
Corrections, Department of	1,864,053.2	2,013,226.3	149,173.1	8.0%	2,099,095.3	85,869.0	4.3%
Court of Appeals	13,871.8	14,605.1	733.3	5.3%	14,822.7	217.6	1.5%
District Attorneys	83,714.7	101,669.7	17,955.0	21.4%	107,995.9	6,326.2	6.2%
Educational Communications Board	6,488.2	7,342.8	854.6	13.2%	7,343.3	0.5	0.0%
Elections Commission	5,493.4	6,916.7	1,423.3	25.9%	7,374.6	457.9	6.6%
Employee Trust Funds, Department of	8.3	15.0	6.7	80.7%	14.1	-0.9	-6.0%
Employment Relations Commission	1,018.5	1,046.8	28.3	2.8%	1,048.7	1.9	0.2%
Environmental Improvement Program	4,476.6	4,476.6	0.0	0.0%	4,476.6	0.0	0.0%
Ethics Commission	1,059.5	4,392.3	3,332.8	314.6%	4,203.5	-188.8	-4.3%
Governor, Office of the	5,010.9	4,960.3	-50.6	-1.0%	4,960.3	0.0	0.0%
Health Services, Department of	6,289,964.8	7,073,834.2	783,869.4	12.5%	7,499,452.2	425,618.0	6.0%
Higher Educational Aids Board	160,471.5	160,505.2	33.7	0.0%	160,505.2	0.0	0.0%
Historical Society	29,698.0	37,514.6	7,816.6	26.3%	33,973.2	-3,541.4	-9.4%
Insurance, Office of the Commissioner of	41,712.8	9,177.5	-32,535.3	-78.0%	55,500.0	46,322.5	504.7%
Judicial Commission	390.1	500.7	110.6	28.4%	535.8	35.1	7.0%
Judicial Council	164.0	192.9	28.9	17.6%	192.9	0.0	0.0%
Justice, Department of	95,364.5	168,788.9	73,424.4	77.0%	152,414.4	-16,374.5	-9.7%
Labor and Industry Review Commission	170.3	185.6	15.3	9.0%	185.6	0.0	0.0%
Legislature	103,392.3	109,082.1	5,689.8	5.5%	109,310.3	228.2	0.2%
Lieutenant Governor, Office of the	511.8	539.9	28.1	5.5%	539.9	0.0	0.0%
Medical College of Wisconsin	14,465.4	14,465.4	0.0	0.0%	14,465.4	0.0	0.0%
Military Affairs, Department of	41,629.6	44,566.6	2,937.0	7.1%	45,385.1	818.5	1.8%
Miscellaneous Appropriations	216,101.0	220,860.4	4,759.4	2.2%	227,391.1	6,530.7	3.0%
Natural Resources, Department of	97,352.4	97,397.0	44.6	0.0%	97,438.0	41.0	0.0%
People with Developmental Disabilities, Board for	114.2	94.2	-20.0	-17.5%	94.2	0.0	0.0%
Program Supplements	332.1	332.1	0.0	0.0%	332.1	0.0	0.0%
Public Defender Board	144,198.1	168,809.4	24,611.3	17.1%	182,964.3	14,154.9	8.4%
Public Instruction, Department of	8,385,427.1	10,732,956.6	2,347,529.5	28.0%	11,585,656.1	852,699.5	7.9%
Public Lands, Board of Commissioners of	1,661.0	1,797.0	136.0	8.2%	1,797.0	0.0	0.0%
Revenue, Department of	216,402.2	223,418.1	7,015.9	3.2%	222,541.4	-876.7	-0.4%
Shared Revenue and Tax Relief	1,988,543.7	2,083,941.0	95,397.3	4.8%	2,128,771.7	44,830.7	2.2%
State Fair Park Board	2,873.3	2,873.3	0.0	0.0%	2,873.3	0.0	0.0%
Supreme Court	21,760.2	22,490.8	730.6	3.4%	22,736.6	245.8	1.1%
Technical College System Board	596,608.8	638,928.3	42,319.5	7.1%	722,632.1	83,703.8	13.1%
Tourism, Department of	9,974.2	10,327.7	353.5	3.5%	10,353.3	25.6	0.2%
Transportation, Department of	177,132.8	177,132.8	0.0	0.0%	177,132.8	0.0	0.0%
University of Wisconsin System	1,481,810.0	1,849,711.1	367,901.1	24.8%	1,884,771.1	35,060.0	1.9%
Veterans Affairs, Department of	2,290.1	2,346.4	56.3	2.5%	2,346.4	0.0	0.0%
Workforce Development, Department of	70,897.2	75,862.0	4,964.8	7.0%	75,240.6	-621.4	-0.8%
Total	23,236,491.2	27,448,197.5	4,211,706.3	18.1%	29,107,115.9	1,658,918.4	6.0%

Table 6

All Funds Budget Requests for FY28 and FY29
(in thousands of dollars)

Agency	FY27 Base	FY28 Request	FY28 $ Change Over Base	% Chg.	FY29 Request	FY29 $ Change Over FY28	% Chg.
Administration, Department of	665,929.5	704,198.0	38,268.5	5.7%	700,751.7	-3,446.3	-0.5%
Appropriation Obligation Bonds	260,102.3	200,627.1	-59,475.2	-22.9%	206,470.9	5,843.8	2.9%
Aging and Long-Term Care, Board on	4,928.0	5,774.6	846.6	17.2%	5,967.5	192.9	3.3%
Agriculture, Trade and Consumer Protection, Dept. of	122,006.2	137,907.4	15,901.2	13.0%	136,247.4	-1,660.0	-1.2%
Building Commission	52,825.8	52,825.8	0.0	0.0%	52,825.8	0.0	0.0%
Child Abuse and Neglect Prevention Board	4,410.0	4,420.5	10.5	0.2%	4,420.5	0.0	0.0%
Children and Families, Department of	1,729,875.4	1,856,245.1	126,369.7	7.3%	1,914,392.6	58,147.5	3.1%
Circuit Courts	140,525.3	140,101.8	-423.5	-0.3%	144,297.9	4,196.1	3.0%
Corrections, Department of	2,050,380.8	2,209,371.1	158,990.3	7.8%	2,295,824.2	86,453.1	3.9%
Court of Appeals	13,871.8	14,605.1	733.3	5.3%	14,822.7	217.6	1.5%
District Attorneys	89,926.5	104,461.3	14,534.8	16.2%	110,779.8	6,318.5	6.0%
Educational Communications Board	22,387.5	22,981.7	594.2	2.7%	22,995.1	13.4	0.1%
Elections Commission	7,223.1	10,674.6	3,451.5	47.8%	11,069.7	395.1	3.7%
Employee Trust Funds, Department of	66,476.3	70,262.6	3,786.3	5.7%	70,582.7	320.1	0.5%
Employment Relations Commission	1,164.1	1,192.4	28.3	2.4%	1,194.3	1.9	0.2%
Environmental Improvement Program	8,476.6	8,476.6	0.0	0.0%	8,476.6	0.0	0.0%
Ethics Commission	1,623.9	4,463.5	2,839.6	174.9%	4,274.7	-188.8	-4.2%
Financial Institutions, Department of	23,758.6	26,193.3	2,434.7	10.2%	26,152.1	-41.2	-0.2%
Fox River Navigational System Authority	131.7	150.0	18.3	13.9%	150.0	0.0	0.0%
Governor, Office of the	5,010.9	4,960.3	-50.6	-1.0%	4,960.3	0.0	0.0%
Health Services, Department of	21,058,350.5	23,453,253.3	2,394,902.8	11.4%	24,257,851.4	804,598.1	3.4%
Higher Educational Aids Board	162,339.5	162,373.2	33.7	0.0%	162,373.2	0.0	0.0%
Historical Society	45,967.5	58,227.0	12,259.5	26.7%	56,312.5	-1,914.5	-3.3%
Insurance, Office of the Commissioner of	353,201.9	354,761.8	1,559.9	0.4%	354,839.3	77.5	0.0%
Investment Board	113,260.4	113,260.4	0.0	0.0%	113,260.4	0.0	0.0%
Judicial Commission	390.1	500.7	110.6	28.4%	535.8	35.1	7.0%
Judicial Council	164.0	192.9	28.9	17.6%	192.9	0.0	0.0%
Justice, Department of	227,544.9	272,813.6	45,268.7	19.9%	256,152.7	-16,660.9	-6.1%
Kickapoo Reserve Management Board	1,111.7	1,342.2	230.5	20.7%	1,405.5	63.3	4.7%
Labor and Industry Review Commission	3,158.5	3,215.4	56.9	1.8%	3,237.4	22.0	0.7%
Legislature	106,153.6	111,900.1	5,746.5	5.4%	112,150.6	250.5	0.2%
Lieutenant Governor, Office of the	511.8	539.9	28.1	5.5%	539.9	0.0	0.0%
Lower Wisconsin State Riverway Board	293.1	299.3	6.2	2.1%	299.3	0.0	0.0%
Medical College of Wisconsin	14,712.9	14,712.9	0.0	0.0%	14,712.9	0.0	0.0%
Military Affairs, Department of	219,236.5	229,075.2	9,838.7	4.5%	229,900.5	825.3	0.4%
Miscellaneous Appropriations	248,291.0	253,050.4	4,759.4	1.9%	259,581.1	6,530.7	2.6%
Natural Resources, Department of	625,069.9	629,825.5	4,755.6	0.8%	627,743.3	-2,082.2	-0.3%
People with Developmental Disabilities, Board for	1,829.9	1,706.9	-123.0	-6.7%	1,706.9	0.0	0.0%
Program Supplements	332.1	332.1	0.0	0.0%	332.1	0.0	0.0%
Public Defender Board	145,728.2	170,366.9	24,638.7	16.9%	184,522.2	14,155.3	8.3%
Public Instruction, Department of	9,435,431.7	11,784,143.5	2,348,711.8	24.9%	12,639,651.6	855,508.1	7.3%
Public Lands, Board of Commissioners of	1,966.1	2,696.2	730.1	37.1%	2,696.2	0.0	0.0%
Public Service Commission	42,268.4	44,192.9	1,924.5	4.6%	43,422.0	-770.9	-1.7%
Revenue, Department of	272,675.1	283,556.4	10,881.3	4.0%	283,469.0	-87.4	0.0%
Safety and Professional Services, Department of	77,497.9	84,680.4	7,182.5	9.3%	80,605.8	-4,074.6	-4.8%
Secretary of State	329.4	881.1	551.7	167.5%	1,011.3	130.2	14.8%
Shared Revenue and Tax Relief	3,875,729.5	3,974,547.2	98,817.7	2.5%	4,085,632.7	111,085.5	2.8%
State Fair Park Board	25,360.8	25,955.8	595.0	2.3%	25,955.8	0.0	0.0%
Supreme Court	41,774.2	45,313.2	3,539.0	8.5%	45,776.4	463.2	1.0%
Technical College System Board	657,474.8	699,610.7	42,135.9	6.4%	783,314.5	83,703.8	12.0%
Tourism, Department of	21,688.1	22,000.4	312.3	1.4%	22,026.0	25.6	0.1%
Transportation, Department of	4,123,548.8	4,615,089.9	491,541.1	11.9%	4,555,363.2	-59,726.7	-1.3%
Treasurer, State	146.0	254.9	108.9	74.6%	277.3	22.4	8.8%
University of Wisconsin System	7,885,364.7	8,253,265.8	367,901.1	4.7%	8,288,325.8	35,060.0	0.4%
Veterans Affairs, Department of	162,497.9	161,694.6	-803.3	-0.5%	167,903.3	6,208.7	3.8%
Wisconsin Economic Development Corporation	44,300.0	46,150.0	1,850.0	4.2%	51,700.0	5,550.0	12.0%
Workforce Development, Department of	408,560.8	458,263.8	49,703.0	12.2%	451,193.8	-7,070.0	-1.5%
Total	55,675,296.5	61,913,939.3	6,238,642.8	11.2%	63,902,631.1	1,988,691.8	3.2%



APPENDIX 1

STATEWIDE AND FUNCTIONAL AREA BUDGET SUMMARIES

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$22,279,701.3	$23,236,491.2	$27,448,197.5	$29,107,115.9		
State Operations	5,717,051.9	5,802,361.1	6,534,902.0	6,672,565.8		
Local Assistance	9,662,790.6	10,160,668.0	12,478,530.5	13,374,036.9		
Aids to Ind. & Org.	6,899,858.8	7,273,462.1	8,434,765.0	9,060,513.2		
FEDERAL REVENUE (1)	$17,698,118.7	$16,656,047.8	$18,256,074.5	$18,630,376.6		
State Operations	4,382,706.3	3,525,804.3	3,644,611.6	3,610,647.6		
Local Assistance	1,852,793.8	1,614,680.4	1,686,167.7	1,667,080.2		
Aids to Ind. & Org.	11,462,618.6	11,515,563.1	12,925,295.2	13,352,648.8		
PROGRAM REVENUE (2)	$8,386,666.0	$8,497,748.8	$8,584,737.7	$8,659,969.4		
State Operations	6,486,105.3	6,764,958.9	6,837,260.6	6,838,844.8		
Local Assistance	89,015.7	76,978.9	78,119.7	78,134.7		
Aids to Ind. & Org.	1,811,545.0	1,655,811.0	1,669,357.4	1,742,989.9		
SEGREGATED REVENUE (3)	$7,412,961.1	$7,285,008.7	$7,624,929.6	$7,505,169.2		
State Operations	2,602,298.2	2,554,566.6	2,792,708.6	2,809,411.0		
Local Assistance	2,962,618.5	2,958,550.6	3,121,990.2	3,123,664.3		
Aids to Ind. & Org.	1,848,044.4	1,771,891.5	1,710,230.8	1,572,093.9		
TOTALS - ANNUAL	$55,777,447.0	$55,675,296.5	$61,913,939.3	$63,902,631.1		
State Operations	19,188,161.6	18,647,690.9	19,809,482.8	19,931,469.2		
Local Assistance	14,567,218.6	14,810,877.9	17,364,808.1	18,242,916.1		
Aids to Ind. & Org.	22,022,066.8	22,216,727.7	24,739,648.4	25,728,245.8		

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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$82,476.2	$79,762.8	$54,688.9	$99,463.7		
State Operations	35,889.3	33,434.1	37,258.3	35,710.6		
Local Assistance	8,801.1	3,437.2	6,074.4	6,074.4		
Aids to Ind. & Org.	37,785.8	42,891.5	11,356.2	57,678.7		
FEDERAL REVENUE (1)	$310,694.0	$242,718.9	$275,015.3	$227,643.7		
State Operations	111,545.3	19,431.7	19,192.8	18,143.7		
Aids to Ind. & Org.	199,148.7	223,287.2	255,822.5	209,500.0		
PROGRAM REVENUE (2)	$223,693.7	$209,630.0	$225,611.0	$221,721.3		
State Operations	183,571.3	179,357.1	193,096.8	189,207.1		
Local Assistance	38,181.6	29,603.0	29,603.0	29,603.0		
Aids to Ind. & Org.	1,940.8	669.9	2,911.2	2,911.2		
SEGREGATED REVENUE (3)	$137,170.2	$156,282.1	$164,526.4	$170,093.7		
State Operations	75,832.8	75,592.9	78,526.1	84,093.4		
Local Assistance	11,064.3	8,436.9	11,698.0	11,698.0		
Aids to Ind. & Org.	50,273.1	72,252.3	74,302.3	74,302.3		
TOTALS - ANNUAL	$754,034.1	$688,393.8	$719,841.6	$718,922.4		
State Operations	406,838.7	307,815.8	328,074.0	327,154.8		
Local Assistance	58,047.0	41,477.1	47,375.4	47,375.4		
Aids to Ind. & Org.	289,148.4	339,100.9	344,392.2	344,392.2		

(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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$10,043,993.6	$10,674,969.0	$13,441,424.0	$14,409,346.4		
State Operations	1,576,678.5	1,584,216.1	1,985,717.6	2,017,635.6		
Local Assistance	7,459,478.5	7,942,211.2	10,227,379.5	11,109,570.6		
Aids to Ind. & Org.	1,007,836.6	1,148,541.7	1,228,326.9	1,282,140.2		
FEDERAL REVENUE (1)	$2,631,475.3	$2,457,497.2	$2,456,526.3	$2,456,422.0		
State Operations	1,644,313.8	1,603,320.9	1,602,350.0	1,602,245.7		
Local Assistance	918,664.7	790,357.8	790,357.8	790,357.8		
Aids to Ind. & Org.	68,496.8	63,818.5	63,818.5	63,818.5		
PROGRAM REVENUE (2)	$4,766,765.2	$4,939,667.2	$4,940,587.0	$4,940,830.3		
State Operations	4,741,364.1	4,917,067.5	4,917,764.5	4,918,007.8		
Local Assistance	23,793.3	20,662.5	20,885.3	20,885.3		
Aids to Ind. & Org.	1,607.8	1,937.2	1,937.2	1,937.2		
SEGREGATED REVENUE (3)	$173,583.5	$151,545.2	$156,777.5	$161,086.9		
State Operations	68,054.1	50,587.0	53,079.3	54,648.6		
Local Assistance	101,884.4	99,745.1	102,335.1	104,925.2		
Aids to Ind. & Org.	3,645.0	1,213.1	1,363.1	1,513.1		
TOTALS - ANNUAL	$17,615,817.6	$18,223,678.6	$20,995,314.8	$21,967,685.6		
State Operations	8,030,410.6	8,155,191.5	8,558,911.4	8,592,537.7		
Local Assistance	8,503,820.9	8,852,976.6	11,140,957.7	12,025,738.9		
Aids to Ind. & Org.	1,081,586.1	1,215,510.5	1,295,445.7	1,349,409.0		

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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$337,738.2	$288,936.0	$289,334.1	$289,400.7		
State Operations	199,806.0	156,504.7	156,902.8	156,943.8		
Local Assistance	132,162.7	131,616.8	131,616.8	131,616.8		
Aids to Ind. & Org.	5,769.4	814.5	814.5	840.1		
FEDERAL REVENUE (1)	$1,835,883.1	$1,274,417.3	$1,395,137.9	$1,397,462.5		
State Operations	1,418,087.5	982,049.3	998,324.1	1,015,230.5		
Local Assistance	400,289.4	268,801.6	370,185.8	355,604.6		
Aids to Ind. & Org.	17,506.2	23,566.4	26,628.0	26,627.4		
PROGRAM REVENUE (2)	$55,269.9	$66,267.3	$69,767.2	$69,791.2		
State Operations	53,296.2	64,719.9	68,219.8	68,243.8		
Local Assistance	1,041.1	611.4	611.4	611.4		
Aids to Ind. & Org.	932.7	936.0	936.0	936.0		
SEGREGATED REVENUE (3)	$3,229,944.0	$3,150,699.3	$3,522,944.7	$3,458,809.5		
State Operations	2,242,269.2	2,204,343.2	2,422,027.7	2,425,038.5		
Local Assistance	962,371.4	916,811.3	1,070,759.9	1,003,613.9		
Aids to Ind. & Org.	25,303.4	29,544.8	30,157.1	30,157.1		
TOTALS - ANNUAL	$5,458,835.3	$4,780,319.9	$5,277,183.9	$5,215,463.9		
State Operations	3,913,458.9	3,407,617.1	3,645,474.4	3,665,456.6		
Local Assistance	1,495,864.7	1,317,841.1	1,573,173.9	1,491,446.7		
Aids to Ind. & Org.	49,511.7	54,861.7	58,535.6	58,560.6		

(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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$2,283,902.4	$2,254,655.6	$2,354,812.3	$2,406,173.7		
State Operations	434,040.8	421,846.5	444,616.8	460,298.3		
Local Assistance	1,548,179.3	1,551,053.8	1,564,590.2	1,575,332.1		
Aids to Ind. & Org.	301,682.3	281,755.3	345,605.3	370,543.3		
PROGRAM REVENUE (2)	$63,300.0	$61,947.0	$61,947.0	$61,947.0		
State Operations	0.0	147.0	147.0	147.0		
Aids to Ind. & Org.	63,300.0	61,800.0	61,800.0	61,800.0		
SEGREGATED REVENUE (3)	$1,807,395.2	$1,860,575.8	$1,863,996.2	$1,930,251.0		
State Operations	30,415.1	32,990.0	32,990.0	32,990.0		
Local Assistance	1,776,980.1	1,827,585.8	1,831,006.2	1,897,261.0		
TOTALS - ANNUAL	$4,154,597.6	$4,177,178.4	$4,280,755.5	$4,398,371.7		
State Operations	464,455.9	454,983.5	477,753.8	493,435.3		
Local Assistance	3,325,159.4	3,378,639.6	3,395,596.4	3,472,593.1		
Aids to Ind. & Org.	364,982.3	343,555.3	407,405.3	432,343.3		

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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$705,845.6	$668,161.7	$664,289.6	$679,180.7		
State Operations	681,739.2	644,480.1	640,601.3	655,493.3		
Local Assistance	14,425.0	14,691.3	14,691.3	14,691.3		
Aids to Ind. & Org.	9,681.4	8,990.3	8,997.0	8,996.1		
FEDERAL REVENUE (1)	$397,805.9	$141,674.3	$145,298.3	$145,190.8		
State Operations	197,953.7	10,315.8	13,882.0	13,774.4		
Local Assistance	148,439.1	105,840.2	105,878.0	105,878.1		
Aids to Ind. & Org.	51,413.2	25,518.3	25,538.3	25,538.3		
PROGRAM REVENUE (2)	$568,721.7	$583,283.8	$603,546.7	$605,585.8		
State Operations	552,419.0	569,582.9	589,559.7	591,598.8		
Local Assistance	4,475.1	1,654.8	1,740.9	1,740.9		
Aids to Ind. & Org.	11,827.6	12,046.1	12,246.1	12,246.1		
SEGREGATED REVENUE (3)	$231,786.5	$147,863.2	$153,607.3	$153,929.0		
State Operations	107,389.8	108,962.7	114,706.5	115,028.2		
Local Assistance	14,582.5	19,453.2	19,453.5	19,453.5		
Aids to Ind. & Org.	109,814.1	19,447.3	19,447.3	19,447.3		
TOTALS - ANNUAL	$1,904,159.8	$1,540,983.0	$1,566,741.9	$1,583,886.3		
State Operations	1,539,501.7	1,333,341.5	1,358,749.5	1,375,894.7		
Local Assistance	181,921.7	141,639.5	141,763.7	141,763.8		
Aids to Ind. & Org.	182,736.3	66,002.0	66,228.7	66,227.8		

(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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$8,562,658.1	$8,990,135.1	$10,356,907.9	$10,931,887.2		
State Operations	2,564,186.7	2,720,401.5	3,022,207.4	3,094,503.0		
Local Assistance	461,368.2	479,264.8	495,035.4	497,069.4		
Aids to Ind. & Org.	5,537,103.2	5,790,468.8	6,839,665.1	7,340,314.8		
FEDERAL REVENUE (1)	$12,521,545.4	$12,539,197.8	$13,983,347.4	$14,402,907.7		
State Operations	1,010,091.0	910,144.3	1,010,113.4	960,503.4		
Local Assistance	385,400.6	449,680.8	419,746.1	415,239.7		
Aids to Ind. & Org.	11,126,053.8	11,179,372.7	12,553,487.9	13,027,164.6		
PROGRAM REVENUE (2)	$2,683,034.0	$2,614,835.3	$2,658,504.9	$2,735,081.1		
State Operations	929,806.0	1,012,199.0	1,043,931.6	1,046,860.3		
Local Assistance	21,292.0	24,214.5	25,046.4	25,061.4		
Aids to Ind. & Org.	1,731,936.1	1,578,421.8	1,589,526.9	1,663,159.4		
SEGREGATED REVENUE (3)	$1,832,893.3	$1,817,695.6	$1,762,727.6	$1,630,648.9		
State Operations	78,148.8	81,743.3	91,029.1	97,262.1		
Local Assistance	95,735.7	86,518.3	86,737.5	86,712.7		
Aids to Ind. & Org.	1,659,008.8	1,649,434.0	1,584,961.0	1,446,674.1		
TOTALS - ANNUAL	$25,600,130.8	$25,961,863.8	$28,761,487.8	$29,700,524.9		
State Operations	4,582,232.4	4,724,488.1	5,167,281.5	5,199,128.8		
Local Assistance	963,796.5	1,039,678.4	1,026,565.4	1,024,083.2		
Aids to Ind. & Org.	20,054,101.9	20,197,697.3	22,567,640.9	23,477,312.9		

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

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

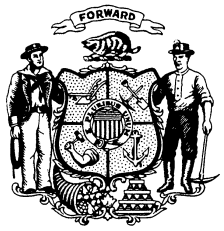
	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$168,823.2	$176,478.7	$177,658.6	$182,353.2		
State Operations	130,447.4	138,085.8	138,515.7	142,670.9		
Local Assistance	38,375.8	38,392.9	39,142.9	39,682.3		
FEDERAL REVENUE (1)	$715.0	$542.3	$749.3	$749.9		
State Operations	715.0	542.3	749.3	749.9		
PROGRAM REVENUE (2)	$23,521.1	$19,356.9	$21,955.9	$22,172.4		
State Operations	23,288.4	19,124.2	21,723.2	21,939.7		
Local Assistance	232.7	232.7	232.7	232.7		
SEGREGATED REVENUE (3)	$188.4	$347.5	$349.9	$350.2		
State Operations	188.4	347.5	349.9	350.2		
TOTALS - ANNUAL	$193,247.6	$196,725.4	$200,713.7	$205,625.7		
State Operations	154,639.2	158,099.8	161,338.1	165,710.7		
Local Assistance	38,608.5	38,625.6	39,375.6	39,915.0		

(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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$94,264.0	$103,392.3	$109,082.1	$109,310.3		
State Operations	94,264.0	103,392.3	109,082.1	109,310.3		
PROGRAM REVENUE (2)	$2,360.3	$2,761.3	$2,818.0	$2,840.3		
State Operations	2,360.3	2,761.3	2,818.0	2,840.3		
TOTALS - ANNUAL	$96,624.3	$106,153.6	$111,900.1	$112,150.6		
State Operations	96,624.3	106,153.6	111,900.1	112,150.6		

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



APPENDIX 2

AGENCY LEVEL BUDGET SUMMARIES

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$346,070.4	$293,816.5	$253,440.9	$254,785.6		
State Operations	322,004.5	270,178.2	229,802.6	231,147.3		
Local Assistance	14,400.0	14,656.3	14,656.3	14,656.3		
Aids to Ind. & Org.	9,665.9	8,982.0	8,982.0	8,982.0		
FEDERAL REVENUE (1)	$396,084.4	$140,371.5	$143,924.5	$143,795.8		
State Operations	196,283.7	9,065.7	12,580.9	12,452.1		
Local Assistance	148,387.5	105,787.5	105,825.3	105,825.4		
Aids to Ind. & Org.	51,413.2	25,518.3	25,518.3	25,518.3		
PROGRAM REVENUE (2)	$443,246.4	$439,851.2	$454,609.5	$455,791.0		
State Operations	426,943.7	426,150.3	440,622.5	441,804.0		
Local Assistance	4,475.1	1,654.8	1,740.9	1,740.9		
Aids to Ind. & Org.	11,827.6	12,046.1	12,246.1	12,246.1		
SEGREGATED REVENUE (3)	$129,939.1	$51,992.6	$52,850.2	$52,850.2		
State Operations	5,542.4	13,316.7	14,174.0	14,174.0		
Local Assistance	14,582.5	19,228.6	19,228.9	19,228.9		
Aids to Ind. & Org.	109,814.1	19,447.3	19,447.3	19,447.3		
TOTALS - ANNUAL	$1,315,340.2	$926,031.8	$904,825.1	$907,222.6		
State Operations	950,774.3	718,710.9	697,180.0	699,577.4		
Local Assistance	181,845.1	141,327.2	141,451.4	141,451.5		
Aids to Ind. & Org.	182,720.8	65,993.7	66,193.7	66,193.7		

(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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$2,260.7	$2,279.6	$2,617.0	$2,702.9		
State Operations	2,260.7	2,279.6	2,617.0	2,702.9		
PROGRAM REVENUE (2)	$3,054.8	$2,648.4	$3,157.6	$3,264.6		
State Operations	3,054.8	2,648.4	3,157.6	3,264.6		
TOTALS - ANNUAL	$5,315.5	$4,928.0	$5,774.6	$5,967.5		
State Operations	5,315.5	4,928.0	5,774.6	5,967.5		

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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$41,919.1	$35,176.7	$42,638.1	$41,090.4		
State Operations	31,183.5	30,560.8	34,385.0	32,837.3		
Local Assistance	8,801.1	3,437.2	6,074.4	6,074.4		
Aids to Ind. & Org.	1,934.5	1,178.7	2,178.7	2,178.7		
FEDERAL REVENUE (1)	$20,185.8	$12,629.0	$12,208.6	$11,933.4		
State Operations	20,185.8	12,629.0	12,208.6	11,933.4		
PROGRAM REVENUE (2)	$31,511.4	$35,033.7	$37,060.2	$37,205.8		
State Operations	29,889.3	34,975.0	35,260.2	35,405.8		
Aids to Ind. & Org.	1,622.1	58.7	1,800.0	1,800.0		
SEGREGATED REVENUE (3)	$42,920.3	$39,166.8	$46,000.5	$46,017.8		
State Operations	26,713.3	26,561.0	27,583.6	27,600.9		
Local Assistance	10,064.3	6,936.9	10,698.0	10,698.0		
Aids to Ind. & Org.	6,142.7	5,668.9	7,718.9	7,718.9		
TOTALS - ANNUAL	$136,536.6	$122,006.2	$137,907.4	$136,247.4		
State Operations	107,971.9	104,725.8	109,437.4	107,777.4		
Local Assistance	18,865.4	10,374.1	16,772.4	16,772.4		
Aids to Ind. & Org.	9,699.3	6,906.3	11,697.6	11,697.6		

(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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$64,460.3	$49,678.8	$49,678.8	$49,678.8		
State Operations	64,460.3	49,678.8	49,678.8	49,678.8		
PROGRAM REVENUE (2)	$0.0	$147.0	$147.0	$147.0		
State Operations	0.0	147.0	147.0	147.0		
SEGREGATED REVENUE (3)	$2,804.6	$3,000.0	$3,000.0	$3,000.0		
State Operations	2,804.6	3,000.0	3,000.0	3,000.0		
TOTALS - ANNUAL	$67,264.9	$52,825.8	$52,825.8	$52,825.8		
State Operations	67,264.9	52,825.8	52,825.8	52,825.8		

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

Child Abuse and Neglect Prevention Board
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$1,995.0	$1,995.0	$1,995.0	$1,995.0		
Aids to Ind. & Org.	1,995.0	1,995.0	1,995.0	1,995.0		
FEDERAL REVENUE (1)	$739.2	$660.7	$662.4	$662.4		
State Operations	150.2	210.7	212.4	212.4		
Aids to Ind. & Org.	589.0	450.0	450.0	450.0		
PROGRAM REVENUE (2)	$888.1	$1,739.3	$1,748.1	$1,748.1		
State Operations	826.8	988.7	997.5	997.5		
Aids to Ind. & Org.	61.3	750.6	750.6	750.6		
SEGREGATED REVENUE (3)	$0.0	$15.0	$15.0	$15.0		
Aids to Ind. & Org.	0.0	15.0	15.0	15.0		
TOTALS - ANNUAL	$3,622.2	$4,410.0	$4,420.5	$4,420.5		
State Operations	977.0	1,199.4	1,209.9	1,209.9		
Aids to Ind. & Org.	2,645.3	3,210.6	3,210.6	3,210.6		

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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$466,059.0	$536,643.4	$870,675.2	$943,930.9		
State Operations	40,646.7	45,012.5	48,554.0	48,953.8		
Local Assistance	114,753.6	116,522.1	120,522.1	125,522.1		
Aids to Ind. & Org.	310,658.7	375,108.8	701,599.1	769,455.0		
FEDERAL REVENUE (1)	$1,092,970.6	$1,005,423.1	$797,376.0	$782,257.9		
State Operations	210,235.3	121,055.6	124,343.3	124,987.7		
Local Assistance	141,835.1	152,340.5	148,340.5	143,340.5		
Aids to Ind. & Org.	740,900.2	732,027.0	524,692.2	513,929.7		
PROGRAM REVENUE (2)	$123,342.8	$131,881.3	$132,266.3	$132,276.2		
State Operations	68,243.8	80,655.6	82,741.7	82,750.8		
Local Assistance	8,968.1	8,973.6	8,973.6	8,973.6		
Aids to Ind. & Org.	46,130.9	42,252.1	40,551.0	40,551.8		
SEGREGATED REVENUE (3)	$55,792.6	$55,927.6	$55,927.6	$55,927.6		
State Operations	0.0	135.0	135.0	135.0		
Local Assistance	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		
TOTALS - ANNUAL	$1,738,165.0	$1,729,875.4	$1,856,245.1	$1,914,392.6		
State Operations	319,125.8	246,858.7	255,774.0	256,827.3		
Local Assistance	312,209.7	324,489.1	324,489.1	324,489.1		
Aids to Ind. & Org.	1,106,829.5	1,158,527.6	1,275,982.0	1,333,076.2		

(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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$134,199.7	$140,292.6	$139,869.1	$144,065.2		
State Operations	95,823.9	101,899.7	100,726.2	104,382.9		
Local Assistance	38,375.8	38,392.9	39,142.9	39,682.3		
PROGRAM REVENUE (2)	$232.7	$232.7	$232.7	$232.7		
Local Assistance	232.7	232.7	232.7	232.7		
TOTALS - ANNUAL	$134,432.4	$140,525.3	$140,101.8	$144,297.9		
State Operations	95,823.9	101,899.7	100,726.2	104,382.9		
Local Assistance	38,608.5	38,625.6	39,375.6	39,915.0		

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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$1,733,439.5	$1,864,053.2	$2,013,226.3	$2,099,095.3		
State Operations	1,696,575.3	1,821,382.4	1,970,555.5	2,056,424.5		
Local Assistance	3,436.1	9,242.7	9,242.7	9,242.7		
Aids to Ind. & Org.	33,428.1	33,428.1	33,428.1	33,428.1		
FEDERAL REVENUE (1)	$3,203.7	$2,912.1	$2,718.8	$2,649.7		
State Operations	3,203.7	2,912.1	2,718.8	2,649.7		
PROGRAM REVENUE (2)	$177,448.3	$183,415.5	$193,426.0	$194,079.2		
State Operations	172,801.3	178,023.7	182,700.5	183,106.0		
Aids to Ind. & Org.	4,647.0	5,391.8	10,725.5	10,973.2		
TOTALS - ANNUAL	$1,914,091.5	$2,050,380.8	$2,209,371.1	$2,295,824.2		
State Operations	1,872,580.3	2,002,318.2	2,155,974.8	2,242,180.2		
Local Assistance	3,436.1	9,242.7	9,242.7	9,242.7		
Aids to Ind. & Org.	38,075.1	38,819.9	44,153.6	44,401.3		

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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$13,738.3	$13,871.8	$14,605.1	$14,822.7		
State Operations	13,738.3	13,871.8	14,605.1	14,822.7		
TOTALS - ANNUAL	$13,738.3	$13,871.8	$14,605.1	$14,822.7		
State Operations	13,738.3	13,871.8	14,605.1	14,822.7		

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$73,155.3	$83,714.7	$101,669.7	$107,995.9		
State Operations	73,155.3	83,714.7	101,569.7	107,895.9		
Aids to Ind. & Org.	0.0	0.0	100.0	100.0		
PROGRAM REVENUE (2)	$4,192.1	$6,211.8	$2,791.6	$2,783.9		
State Operations	3,887.1	5,906.8	2,081.6	2,058.9		
Local Assistance	305.0	305.0	710.0	725.0		
TOTALS - ANNUAL	$77,347.3	$89,926.5	$104,461.3	$110,779.8		
State Operations	77,042.3	89,621.5	103,651.3	109,954.8		
Local Assistance	305.0	305.0	710.0	725.0		
Aids to Ind. & Org.	0.0	0.0	100.0	100.0		

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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$6,355.7	$6,488.2	$7,342.8	$7,343.3		
State Operations	6,355.7	6,488.2	7,342.8	7,343.3		
PROGRAM REVENUE (2)	$14,593.1	$15,899.3	$15,638.9	$15,651.8		
State Operations	14,593.1	15,899.3	15,638.9	15,651.8		
TOTALS - ANNUAL	$20,948.8	$22,387.5	$22,981.7	$22,995.1		
State Operations	20,948.8	22,387.5	22,981.7	22,995.1		

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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$5,275.8	$5,493.4	$6,916.7	$7,374.6		
State Operations	5,275.8	5,493.4	6,916.7	7,374.6		
FEDERAL REVENUE (1)	$1,669.9	$1,250.1	$1,301.1	$1,322.3		
State Operations	1,669.9	1,250.1	1,301.1	1,322.3		
PROGRAM REVENUE (2)	$516.0	$479.5	$2,456.7	$2,372.7		
State Operations	516.0	479.5	2,456.7	2,372.7		
SEGREGATED REVENUE (3)	$0.0	$0.1	$0.1	$0.1		
State Operations	0.0	0.1	0.1	0.1		
TOTALS - ANNUAL	$7,461.8	$7,223.1	$10,674.6	$11,069.7		
State Operations	7,461.8	7,223.1	10,674.6	11,069.7		

(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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$15.6	$8.3	$15.0	$14.1		
Aids to Ind. & Org.	15.6	8.3	15.0	14.1		
SEGREGATED REVENUE (3)	$73,858.2	$66,468.0	$70,247.6	$70,568.6		
State Operations	73,858.2	66,468.0	70,247.6	70,568.6		
TOTALS - ANNUAL	$73,873.7	$66,476.3	$70,262.6	$70,582.7		
State Operations	73,858.2	66,468.0	70,247.6	70,568.6		
Aids to Ind. & Org.	15.6	8.3	15.0	14.1		

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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$962.3	$1,018.5	$1,046.8	$1,048.7		
State Operations	962.3	1,018.5	1,046.8	1,048.7		
PROGRAM REVENUE (2)	$65.1	$145.6	$145.6	$145.6		
State Operations	65.1	145.6	145.6	145.6		
TOTALS - ANNUAL	$1,027.5	$1,164.1	$1,192.4	$1,194.3		
State Operations	1,027.5	1,164.1	1,192.4	1,194.3		

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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$5,984.1	$4,476.6	$4,476.6	$4,476.6		
Local Assistance	5,984.1	4,476.6	4,476.6	4,476.6		
SEGREGATED REVENUE (3)	$0.0	$4,000.0	$4,000.0	$4,000.0		
Local Assistance	0.0	4,000.0	4,000.0	4,000.0		
TOTALS - ANNUAL	$5,984.1	$8,476.6	$8,476.6	$8,476.6		
Local Assistance	5,984.1	8,476.6	8,476.6	8,476.6		

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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$958.9	$1,059.5	$4,392.3	$4,203.5		
State Operations	958.9	1,059.5	4,392.3	4,203.5		
PROGRAM REVENUE (2)	$572.5	$564.4	$71.2	$71.2		
State Operations	572.5	564.4	71.2	71.2		
TOTALS - ANNUAL	$1,531.5	$1,623.9	$4,463.5	$4,274.7		
State Operations	1,531.5	1,623.9	4,463.5	4,274.7		

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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
PROGRAM REVENUE (2)	$22,161.8	$22,732.3	$25,141.4	$25,100.2		
State Operations	22,161.8	22,732.3	25,141.4	25,100.2		
SEGREGATED REVENUE (3)	$695.8	$1,026.3	$1,051.9	$1,051.9		
State Operations	695.8	1,026.3	1,051.9	1,051.9		
TOTALS - ANNUAL	$22,857.6	$23,758.6	$26,193.3	$26,152.1		
State Operations	22,857.6	23,758.6	26,193.3	26,152.1		

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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
SEGREGATED REVENUE (3)	$131.7	$131.7	$150.0	$150.0		
State Operations	131.7	131.7	150.0	150.0		
TOTALS - ANNUAL	$131.7	$131.7	$150.0	$150.0		
State Operations	131.7	131.7	150.0	150.0		

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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$5,326.5	$5,010.9	$4,960.3	$4,960.3		
State Operations	5,326.5	5,010.9	4,960.3	4,960.3		
TOTALS - ANNUAL	$5,326.5	$5,010.9	$4,960.3	$4,960.3		
State Operations	5,326.5	5,010.9	4,960.3	4,960.3		

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$6,034,542.5	$6,289,964.8	$7,073,834.2	$7,499,452.2		
State Operations	622,586.6	650,374.1	725,414.7	721,637.5		
Local Assistance	289,548.7	316,468.3	325,112.2	321,713.3		
Aids to Ind. & Org.	5,122,407.1	5,323,122.4	6,023,307.3	6,456,101.4		
FEDERAL REVENUE (1)	$11,015,462.2	$11,116,735.7	$12,748,500.4	$13,189,995.1		
State Operations	545,121.2	540,310.2	605,948.8	575,674.2		
Local Assistance	188,150.6	203,789.0	202,419.3	202,955.2		
Aids to Ind. & Org.	10,282,190.4	10,372,636.5	11,940,132.3	12,411,365.7		
PROGRAM REVENUE (2)	$2,115,218.5	$2,000,822.9	$2,044,529.5	$2,120,302.2		
State Operations	433,496.8	467,541.9	503,776.0	506,164.7		
Local Assistance	1,973.6	4,949.5	4,949.5	4,949.5		
Aids to Ind. & Org.	1,679,748.1	1,528,331.5	1,535,804.0	1,609,188.0		
SEGREGATED REVENUE (3)	$1,665,815.1	$1,650,827.1	$1,586,389.2	$1,448,101.9		
State Operations	200.6	225.4	236.1	236.1		
Local Assistance	24,974.8	25,000.0	25,000.0	25,000.0		
Aids to Ind. & Org.	1,640,639.7	1,625,601.7	1,561,153.1	1,422,865.8		
TOTALS - ANNUAL	$20,831,038.3	$21,058,350.5	$23,453,253.3	$24,257,851.4		
State Operations	1,601,405.2	1,658,451.6	1,835,375.6	1,803,712.5		
Local Assistance	504,647.7	550,206.8	557,481.0	554,618.0		
Aids to Ind. & Org.	18,724,985.4	18,849,692.1	21,060,396.7	21,899,520.9		

(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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$141,318.0	$160,471.5	$160,505.2	$160,505.2		
State Operations	1,551.9	1,868.9	1,902.6	1,902.6		
Local Assistance	163.9	500.0	500.0	500.0		
Aids to Ind. & Org.	139,602.2	158,102.6	158,102.6	158,102.6		
FEDERAL REVENUE (1)	$0.0	$150.0	$150.0	$150.0		
Aids to Ind. & Org.	0.0	150.0	150.0	150.0		
PROGRAM REVENUE (2)	$1,444.4	$1,718.0	$1,718.0	$1,718.0		
Local Assistance	405.0	405.0	405.0	405.0		
Aids to Ind. & Org.	1,039.4	1,313.0	1,313.0	1,313.0		
TOTALS - ANNUAL	$142,762.5	$162,339.5	$162,373.2	$162,373.2		
State Operations	1,551.9	1,868.9	1,902.6	1,902.6		
Local Assistance	568.9	905.0	905.0	905.0		
Aids to Ind. & Org.	140,641.7	159,565.6	159,565.6	159,565.6		

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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$28,676.2	$29,698.0	$37,514.6	$33,973.2		
State Operations	28,591.7	29,613.5	37,430.1	33,888.7		
Aids to Ind. & Org.	84.5	84.5	84.5	84.5		
FEDERAL REVENUE (1)	$1,828.0	$2,758.5	$2,609.4	$2,588.2		
State Operations	1,828.0	2,758.5	2,609.4	2,588.2		
PROGRAM REVENUE (2)	$5,734.1	$7,045.0	$9,434.7	$9,592.7		
State Operations	5,734.1	7,045.0	9,434.7	9,592.7		
SEGREGATED REVENUE (3)	$5,336.5	$6,466.0	$8,668.3	$10,158.4		
State Operations	5,336.5	6,466.0	8,668.3	10,158.4		
TOTALS - ANNUAL	$41,574.9	$45,967.5	$58,227.0	$56,312.5		
State Operations	41,490.4	45,883.0	58,142.5	56,228.0		
Aids to Ind. & Org.	84.5	84.5	84.5	84.5		

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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$30,851.3	$41,712.8	$9,177.5	$55,500.0		
Aids to Ind. & Org.	30,851.3	41,712.8	9,177.5	55,500.0		
FEDERAL REVENUE (1)	$199,148.7	$223,287.2	$256,119.9	$209,797.4		
State Operations	0.0	0.0	297.4	297.4		
Aids to Ind. & Org.	199,148.7	223,287.2	255,822.5	209,500.0		
PROGRAM REVENUE (2)	$23,408.5	$25,075.7	$26,793.8	$26,871.3		
State Operations	23,408.5	25,075.7	26,793.8	26,871.3		
SEGREGATED REVENUE (3)	$43,622.0	$63,126.2	$62,670.6	$62,670.6		
State Operations	3,386.4	3,982.8	4,027.2	4,027.2		
Local Assistance	0.0	500.0	0.0	0.0		
Aids to Ind. & Org.	40,235.6	58,643.4	58,643.4	58,643.4		
TOTALS - ANNUAL	$297,030.5	$353,201.9	$354,761.8	$354,839.3		
State Operations	26,794.9	29,058.5	31,118.4	31,195.9		
Local Assistance	0.0	500.0	0.0	0.0		
Aids to Ind. & Org.	270,235.6	323,643.4	323,643.4	323,643.4		

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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
PROGRAM REVENUE (2)	$98,510.8	$113,260.4	$113,260.4	$113,260.4		
State Operations	98,510.8	113,260.4	113,260.4	113,260.4		
TOTALS - ANNUAL	$98,510.8	$113,260.4	$113,260.4	$113,260.4		
State Operations	98,510.8	113,260.4	113,260.4	113,260.4		

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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$343.4	$390.1	$500.7	$535.8		
State Operations	343.4	390.1	500.7	535.8		
TOTALS - ANNUAL	$343.4	$390.1	$500.7	$535.8		
State Operations	343.4	390.1	500.7	535.8		

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$82.9	$164.0	$192.9	$192.9		
State Operations	82.9	164.0	192.9	192.9		
TOTALS - ANNUAL	$82.9	$164.0	$192.9	$192.9		
State Operations	82.9	164.0	192.9	192.9		

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$107,882.8	$95,364.5	$168,788.9	$152,414.4		
State Operations	75,368.8	69,913.2	117,560.9	100,753.5		
Local Assistance	17,643.7	20,638.2	23,764.9	24,197.8		
Aids to Ind. & Org.	14,870.3	4,813.1	27,463.1	27,463.1		
FEDERAL REVENUE (1)	$40,507.6	$62,667.9	$38,613.7	$38,309.1		
State Operations	10,303.4	10,979.4	11,346.9	11,084.6		
Local Assistance	27,319.2	48,499.1	23,737.1	23,694.8		
Aids to Ind. & Org.	2,885.1	3,189.4	3,529.7	3,529.7		
PROGRAM REVENUE (2)	$62,641.9	$60,182.0	$55,529.3	$55,547.6		
State Operations	52,983.0	50,344.7	45,265.1	45,283.4		
Local Assistance	8,746.0	8,642.6	9,069.5	9,069.5		
Aids to Ind. & Org.	913.0	1,194.7	1,194.7	1,194.7		
SEGREGATED REVENUE (3)	$9,249.3	$9,330.5	$9,881.7	$9,881.6		
State Operations	449.3	530.5	1,081.7	1,081.6		
Local Assistance	8,800.0	8,800.0	8,800.0	8,800.0		
TOTALS - ANNUAL	$220,281.7	$227,544.9	$272,813.6	$256,152.7		
State Operations	139,104.5	131,767.8	175,254.6	158,203.1		
Local Assistance	62,508.9	86,579.9	65,371.5	65,762.1		
Aids to Ind. & Org.	18,668.3	9,197.2	32,187.5	32,187.5		

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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
PROGRAM REVENUE (2)	$427.1	$239.5	$249.5	$249.5		
State Operations	427.1	239.5	249.5	249.5		
SEGREGATED REVENUE (3)	$907.8	$872.2	$1,092.7	$1,156.0		
State Operations	490.7	472.2	692.7	756.0		
Local Assistance	417.1	400.0	400.0	400.0		
TOTALS - ANNUAL	$1,334.9	$1,111.7	$1,342.2	$1,405.5		
State Operations	917.8	711.7	942.2	1,005.5		
Local Assistance	417.1	400.0	400.0	400.0		

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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$165.8	$170.3	$185.6	$185.6		
State Operations	165.8	170.3	185.6	185.6		
PROGRAM REVENUE (2)	$1,958.1	$2,200.1	$2,232.0	$2,254.0		
State Operations	1,958.1	2,200.1	2,232.0	2,254.0		
SEGREGATED REVENUE (3)	$555.9	$788.1	$797.8	$797.8		
State Operations	555.9	788.1	797.8	797.8		
TOTALS - ANNUAL	$2,679.8	$3,158.5	$3,215.4	$3,237.4		
State Operations	2,679.8	3,158.5	3,215.4	3,237.4		

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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$94,264.0	$103,392.3	$109,082.1	$109,310.3		
State Operations	94,264.0	103,392.3	109,082.1	109,310.3		
PROGRAM REVENUE (2)	$2,360.3	$2,761.3	$2,818.0	$2,840.3		
State Operations	2,360.3	2,761.3	2,818.0	2,840.3		
TOTALS - ANNUAL	$96,624.3	$106,153.6	$111,900.1	$112,150.6		
State Operations	96,624.3	106,153.6	111,900.1	112,150.6		

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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$464.5	$511.8	$539.9	$539.9		
State Operations	464.5	511.8	539.9	539.9		
TOTALS - ANNUAL	$464.5	$511.8	$539.9	$539.9		
State Operations	464.5	511.8	539.9	539.9		

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
SEGREGATED REVENUE (3)	$259.0	$293.1	$299.3	$299.3		
State Operations	259.0	293.1	299.3	299.3		
TOTALS - ANNUAL	$259.0	$293.1	$299.3	$299.3		
State Operations	259.0	293.1	299.3	299.3		

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

Medical College of Wisconsin
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$14,346.7	$14,465.4	$14,465.4	$14,465.4		
State Operations	3,058.7	2,927.4	2,927.4	2,927.4		
Aids to Ind. & Org.	11,288.0	11,538.0	11,538.0	11,538.0		
PROGRAM REVENUE (2)	$0.0	$247.5	$247.5	$247.5		
State Operations	0.0	247.5	247.5	247.5		
TOTALS - ANNUAL	$14,346.7	$14,712.9	$14,712.9	$14,712.9		
State Operations	3,058.7	3,174.9	3,174.9	3,174.9		
Aids to Ind. & Org.	11,288.0	11,538.0	11,538.0	11,538.0		

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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$69,214.2	$41,629.6	$44,566.6	$45,385.1		
State Operations	36,977.6	29,448.3	32,385.3	33,203.8		
Local Assistance	25,838.4	6,164.4	6,164.4	6,164.4		
Aids to Ind. & Org.	6,398.1	6,016.9	6,016.9	6,016.9		
FEDERAL REVENUE (1)	$144,788.9	$118,193.7	$124,046.9	$124,052.9		
State Operations	77,257.0	68,233.2	73,889.4	73,895.4		
Local Assistance	28,095.7	45,052.2	45,249.2	45,249.2		
Aids to Ind. & Org.	39,436.2	4,908.3	4,908.3	4,908.3		
PROGRAM REVENUE (2)	$21,253.9	$10,930.7	$11,611.2	$11,612.0		
State Operations	20,254.7	9,886.9	10,567.4	10,568.2		
Local Assistance	999.2	1,043.8	1,043.8	1,043.8		
SEGREGATED REVENUE (3)	$45,290.0	$48,482.5	$48,850.5	$48,850.5		
State Operations	30,885.3	43,520.4	43,706.4	43,706.4		
Aids to Ind. & Org.	200.0	0.0	0.0	0.0		
Local Assistance	14,204.7	4,962.1	5,144.1	5,144.1		
TOTALS - ANNUAL	$280,547.1	$219,236.5	$229,075.2	$229,900.5		
State Operations	165,374.6	151,088.8	160,548.5	161,373.8		
Local Assistance	69,138.1	57,222.5	57,601.5	57,601.5		
Aids to Ind. & Org.	46,034.3	10,925.2	10,925.2	10,925.2		

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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$220,978.4	$216,101.0	$220,860.4	$227,391.1		
State Operations	202,796.3	197,905.7	202,705.7	208,905.7		
Local Assistance	17,356.1	17,700.0	17,659.4	17,990.1		
Aids to Ind. & Org.	826.1	495.3	495.3	495.3		
SEGREGATED REVENUE (3)	$29,643.6	$32,190.0	$32,190.0	$32,190.0		
State Operations	27,610.5	29,990.0	29,990.0	29,990.0		
Local Assistance	2,033.1	2,200.0	2,200.0	2,200.0		
TOTALS - ANNUAL	$250,622.0	$248,291.0	$253,050.4	$259,581.1		
State Operations	230,406.8	227,895.7	232,695.7	238,895.7		
Local Assistance	19,389.2	19,900.0	19,859.4	20,190.1		
Aids to Ind. & Org.	826.1	495.3	495.3	495.3		

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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$114,226.9	$97,352.4	$97,397.0	$97,438.0		
State Operations	103,610.3	86,923.6	86,968.2	87,009.2		
Local Assistance	10,616.6	10,428.8	10,428.8	10,428.8		
FEDERAL REVENUE (1)	$419,273.3	$100,572.9	$96,017.4	$93,527.5		
State Operations	384,805.9	94,238.6	89,683.1	87,193.2		
Local Assistance	34,467.4	6,334.3	6,334.3	6,334.3		
PROGRAM REVENUE (2)	$26,041.7	$34,451.0	$37,722.8	$37,745.9		
State Operations	26,041.7	34,451.0	37,722.8	37,745.9		
SEGREGATED REVENUE (3)	$411,666.3	$392,693.6	$398,688.3	$399,031.9		
State Operations	336,742.5	311,751.0	317,745.7	318,089.3		
Local Assistance	72,789.6	78,021.5	78,021.5	78,021.5		
Aids to Ind. & Org.	2,134.2	2,921.1	2,921.1	2,921.1		
TOTALS - ANNUAL	$971,208.1	$625,069.9	$629,825.5	$627,743.3		
State Operations	851,200.3	527,364.2	532,119.8	530,037.6		
Local Assistance	117,873.6	94,784.6	94,784.6	94,784.6		
Aids to Ind. & Org.	2,134.2	2,921.1	2,921.1	2,921.1		

(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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$114.2	$114.2	$94.2	$94.2		
State Operations	114.2	114.2	94.2	94.2		
FEDERAL REVENUE (1)	$1,091.9	$1,715.7	$1,612.7	$1,612.7		
State Operations	990.4	1,172.1	1,069.1	1,069.1		
Aids to Ind. & Org.	101.5	543.6	543.6	543.6		
TOTALS - ANNUAL	$1,206.1	$1,829.9	$1,706.9	$1,706.9		
State Operations	1,104.6	1,286.3	1,163.3	1,163.3		
Aids to Ind. & Org.	101.5	543.6	543.6	543.6		

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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$0.0	$332.1	$332.1	$332.1		
State Operations	0.0	332.1	332.1	332.1		
TOTALS - ANNUAL	$0.0	$332.1	$332.1	$332.1		
State Operations	0.0	332.1	332.1	332.1		

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$136,994.8	$144,198.1	$168,809.4	$182,964.3		
State Operations	136,994.8	144,198.1	168,809.4	182,964.3		
PROGRAM REVENUE (2)	$4,533.0	$1,530.1	$1,557.5	$1,557.9		
State Operations	4,533.0	1,530.1	1,557.5	1,557.9		
TOTALS - ANNUAL	$141,527.8	$145,728.2	$170,366.9	$184,522.2		
State Operations	141,527.8	145,728.2	170,366.9	184,522.2		

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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$7,793,461.1	$8,385,427.1	$10,732,956.6	$11,585,656.1		
State Operations	73,402.6	58,109.8	78,380.7	78,724.8		
Local Assistance	6,863,336.0	7,348,630.7	9,596,104.1	10,394,646.2		
Aids to Ind. & Org.	856,722.5	978,686.6	1,058,471.8	1,112,285.1		
FEDERAL REVENUE (1)	$1,026,434.5	$890,200.3	$889,581.5	$889,498.4		
State Operations	71,636.8	65,398.3	64,779.5	64,696.4		
Local Assistance	886,894.0	761,933.5	761,933.5	761,933.5		
Aids to Ind. & Org.	67,903.7	62,868.5	62,868.5	62,868.5		
PROGRAM REVENUE (2)	$52,923.5	$56,844.2	$55,615.3	$55,687.7		
State Operations	31,056.4	39,336.7	37,885.0	37,957.4		
Local Assistance	21,867.2	17,507.5	17,730.3	17,730.3		
SEGREGATED REVENUE (3)	$104,956.9	$102,960.1	$105,990.1	$108,809.4		
State Operations	2,875.4	3,064.1	3,354.1	3,433.3		
Local Assistance	101,781.5	99,596.0	102,186.0	104,776.1		
Aids to Ind. & Org.	300.0	300.0	450.0	600.0		
TOTALS - ANNUAL	$8,977,776.0	$9,435,431.7	$11,784,143.5	$12,639,651.6		
State Operations	178,971.1	165,908.9	184,399.3	184,811.9		
Local Assistance	7,873,878.6	8,227,667.7	10,477,953.9	11,279,086.1		
Aids to Ind. & Org.	924,926.2	1,041,855.1	1,121,790.3	1,175,753.6		

(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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$1,620.0	$1,661.0	$1,797.0	$1,797.0		
State Operations	1,595.0	1,626.0	1,762.0	1,762.0		
Local Assistance	25.0	35.0	35.0	35.0		
FEDERAL REVENUE (1)	$51.5	$52.7	$52.7	$52.7		
Local Assistance	51.5	52.7	52.7	52.7		
SEGREGATED REVENUE (3)	$315.7	$252.4	$846.5	$846.5		
State Operations	315.7	252.4	846.5	846.5		
TOTALS - ANNUAL	$1,987.2	$1,966.1	$2,696.2	$2,696.2		
State Operations	1,910.6	1,878.4	2,608.5	2,608.5		
Local Assistance	76.6	87.7	87.7	87.7		

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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$1,521.4	$0.0	$0.0	$0.0		
State Operations	1,521.4	0.0	0.0	0.0		
FEDERAL REVENUE (1)	$89,969.3	$6,211.7	$6,040.1	$5,310.3		
State Operations	89,969.3	6,211.7	6,040.1	5,310.3		
PROGRAM REVENUE (2)	$23,923.3	$27,393.9	$29,499.4	$29,458.3		
State Operations	23,604.6	26,851.4	28,456.9	28,415.8		
Aids to Ind. & Org.	318.7	542.5	1,042.5	1,042.5		
SEGREGATED REVENUE (3)	$4,431.1	$8,662.8	$8,653.4	$8,653.4		
State Operations	536.3	722.8	713.4	713.4		
Aids to Ind. & Org.	3,894.8	7,940.0	7,940.0	7,940.0		
TOTALS - ANNUAL	$119,845.0	$42,268.4	$44,192.9	$43,422.0		
State Operations	115,631.5	33,785.9	35,210.4	34,439.5		
Aids to Ind. & Org.	4,213.5	8,482.5	8,982.5	8,982.5		

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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$209,119.0	$216,402.2	$223,418.1	$222,541.4		
State Operations	209,119.0	216,402.2	223,418.1	222,541.4		
PROGRAM REVENUE (2)	$20,885.7	$27,122.8	$30,475.4	$31,264.0		
State Operations	20,885.7	27,122.8	30,475.4	31,264.0		
SEGREGATED REVENUE (3)	$27,673.6	$29,150.1	$29,662.9	$29,663.6		
State Operations	27,673.6	28,925.5	29,438.3	29,439.0		
Local Assistance	0.0	224.6	224.6	224.6		
TOTALS - ANNUAL	$257,678.4	$272,675.1	$283,556.4	$283,469.0		
State Operations	257,678.4	272,450.5	283,331.8	283,244.4		
Local Assistance	0.0	224.6	224.6	224.6		

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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
FEDERAL REVENUE (1)	$1,390.2	$591.0	$646.7	$602.6		
State Operations	1,390.2	591.0	646.7	602.6		
PROGRAM REVENUE (2)	$83,378.5	$76,906.9	$84,033.7	$80,003.2		
State Operations	45,196.9	47,235.2	54,362.0	50,331.5		
Local Assistance	38,181.6	29,603.0	29,603.0	29,603.0		
Aids to Ind. & Org.	0.0	68.7	68.7	68.7		
TOTALS - ANNUAL	$84,768.7	$77,497.9	$84,680.4	$80,605.8		
State Operations	46,587.1	47,826.2	55,008.7	50,934.1		
Local Assistance	38,181.6	29,603.0	29,603.0	29,603.0		
Aids to Ind. & Org.	0.0	68.7	68.7	68.7		

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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
FEDERAL REVENUE (1)	$0.0	$0.0	$20.0	$20.0		
Aids to Ind. & Org.	0.0	0.0	20.0	20.0		
PROGRAM REVENUE (2)	$320.5	$329.4	$861.1	$991.3		
State Operations	320.5	329.4	861.1	991.3		
TOTALS - ANNUAL	$320.5	$329.4	$881.1	$1,011.3		
State Operations	320.5	329.4	861.1	991.3		
Aids to Ind. & Org.	0.0	0.0	20.0	20.0		

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

Shared Revenue and Tax Relief
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$1,998,463.6	$1,988,543.7	$2,083,941.0	$2,128,771.7		
State Operations	166,784.2	173,929.9	191,900.2	201,381.7		
Local Assistance	1,530,823.2	1,533,353.8	1,546,930.8	1,557,342.0		
Aids to Ind. & Org.	300,856.3	281,260.0	345,110.0	370,048.0		
PROGRAM REVENUE (2)	$63,300.0	$61,800.0	$61,800.0	$61,800.0		
Aids to Ind. & Org.	63,300.0	61,800.0	61,800.0	61,800.0		
SEGREGATED REVENUE (3)	$1,774,947.0	$1,825,385.8	$1,828,806.2	$1,895,061.0		
Local Assistance	1,774,947.0	1,825,385.8	1,828,806.2	1,895,061.0		
TOTALS - ANNUAL	$3,836,710.7	$3,875,729.5	$3,974,547.2	$4,085,632.7		
State Operations	166,784.2	173,929.9	191,900.2	201,381.7		
Local Assistance	3,305,770.2	3,358,739.6	3,375,737.0	3,452,403.0		
Aids to Ind. & Org.	364,156.3	343,060.0	406,910.0	431,848.0		

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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$3,184.4	$2,873.3	$2,873.3	$2,873.3		
State Operations	3,184.4	2,873.3	2,873.3	2,873.3		
PROGRAM REVENUE (2)	$39,310.1	$22,487.5	$23,082.5	$23,082.5		
State Operations	39,310.1	22,487.5	23,082.5	23,082.5		
TOTALS - ANNUAL	$42,494.5	$25,360.8	$25,955.8	$25,955.8		
State Operations	42,494.5	25,360.8	25,955.8	25,955.8		

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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$20,459.0	$21,760.2	$22,490.8	$22,736.6		
State Operations	20,459.0	21,760.2	22,490.8	22,736.6		
FEDERAL REVENUE (1)	$715.0	$542.3	$749.3	$749.9		
State Operations	715.0	542.3	749.3	749.9		
PROGRAM REVENUE (2)	$23,288.4	$19,124.2	$21,723.2	$21,939.7		
State Operations	23,288.4	19,124.2	21,723.2	21,939.7		
SEGREGATED REVENUE (3)	$188.4	$347.5	$349.9	$350.2		
State Operations	188.4	347.5	349.9	350.2		
TOTALS - ANNUAL	$44,650.7	$41,774.2	$45,313.2	$45,776.4		
State Operations	44,650.7	41,774.2	45,313.2	45,776.4		

(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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$601,174.7	$596,608.8	$638,928.3	$722,632.1		
State Operations	5,196.1	3,528.3	8,152.9	8,207.7		
Local Assistance	595,978.6	593,080.5	630,775.4	714,424.4		
FEDERAL REVENUE (1)	$35,604.5	$56,075.4	$55,872.4	$55,872.4		
State Operations	3,240.7	26,851.1	26,648.1	26,648.1		
Local Assistance	31,770.7	28,424.3	28,424.3	28,424.3		
Aids to Ind. & Org.	593.1	800.0	800.0	800.0		
PROGRAM REVENUE (2)	$3,827.0	$4,790.6	$4,810.0	$4,810.0		
State Operations	1,737.5	1,416.4	1,435.8	1,435.8		
Local Assistance	1,521.2	2,750.0	2,750.0	2,750.0		
Aids to Ind. & Org.	568.3	624.2	624.2	624.2		
TOTALS - ANNUAL	$640,606.2	$657,474.8	$699,610.7	$783,314.5		
State Operations	10,174.3	31,795.8	36,236.8	36,291.6		
Local Assistance	629,270.5	624,254.8	661,949.7	745,598.7		
Aids to Ind. & Org.	1,161.4	1,424.2	1,424.2	1,424.2		

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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$29,333.6	$9,974.2	$10,327.7	$10,353.3		
State Operations	23,564.2	9,159.7	9,513.2	9,513.2		
Aids to Ind. & Org.	5,769.4	814.5	814.5	840.1		
FEDERAL REVENUE (1)	$1,182.7	$839.3	$896.6	$896.6		
State Operations	367.9	314.8	372.1	372.1		
Aids to Ind. & Org.	814.8	524.5	524.5	524.5		
PROGRAM REVENUE (2)	$9,456.3	$9,271.1	$9,140.9	$9,140.9		
State Operations	9,271.4	9,086.2	8,956.0	8,956.0		
Aids to Ind. & Org.	184.9	184.9	184.9	184.9		
SEGREGATED REVENUE (3)	$1,603.5	$1,603.5	$1,635.2	$1,635.2		
State Operations	1,603.5	1,603.5	1,635.2	1,635.2		
TOTALS - ANNUAL	$41,576.1	$21,688.1	$22,000.4	$22,026.0		
State Operations	34,807.0	20,164.2	20,476.5	20,476.5		
Aids to Ind. & Org.	6,769.1	1,523.9	1,523.9	1,549.5		

(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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$188,193.6	$177,132.8	$177,132.8	$177,132.8		
State Operations	72,631.5	60,421.4	60,421.4	60,421.4		
Local Assistance	115,562.1	116,711.4	116,711.4	116,711.4		
FEDERAL REVENUE (1)	$1,415,427.2	$1,173,005.1	$1,298,223.9	$1,303,038.4		
State Operations	1,032,913.8	887,495.9	908,268.9	927,665.2		
Local Assistance	365,822.0	262,467.3	363,851.5	349,270.3		
Aids to Ind. & Org.	16,691.4	23,041.9	26,103.5	26,102.9		
PROGRAM REVENUE (2)	$19,344.9	$22,305.7	$22,654.0	$22,654.9		
State Operations	17,556.0	20,943.2	21,291.5	21,292.4		
Local Assistance	1,041.1	611.4	611.4	611.4		
Aids to Ind. & Org.	747.8	751.1	751.1	751.1		
SEGREGATED REVENUE (3)	$2,815,375.8	$2,751,105.2	$3,117,079.2	$3,052,537.1		
State Operations	1,903,041.8	1,890,091.7	2,101,504.8	2,104,108.7		
Local Assistance	889,164.7	834,389.8	988,338.4	921,192.4		
Aids to Ind. & Org.	23,169.2	26,623.7	27,236.0	27,236.0		
TOTALS - ANNUAL	$4,438,341.4	$4,123,548.8	$4,615,089.9	$4,555,363.2		
State Operations	3,026,143.1	2,858,952.2	3,091,486.6	3,113,487.7		
Local Assistance	1,371,589.9	1,214,179.9	1,469,512.7	1,387,785.5		
Aids to Ind. & Org.	40,608.4	50,416.7	54,090.6	54,090.0		

(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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
PROGRAM REVENUE (2)	$136.8	$146.0	$254.9	$277.3		
State Operations	136.8	146.0	254.9	277.3		
TOTALS - ANNUAL	$136.8	$146.0	$254.9	$277.3		
State Operations	136.8	146.0	254.9	277.3		

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

University of Wisconsin System
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$1,458,661.2	$1,481,810.0	$1,849,711.1	$1,884,771.1		
State Operations	1,458,521.9	1,481,680.0	1,849,581.1	1,884,641.1		
Aids to Ind. & Org.	139.4	130.0	130.0	130.0		
FEDERAL REVENUE (1)	$1,567,608.3	$1,508,313.0	$1,508,313.0	$1,508,313.0		
State Operations	1,567,608.3	1,508,313.0	1,508,313.0	1,508,313.0		
PROGRAM REVENUE (2)	$4,688,243.1	$4,853,122.6	$4,853,122.6	$4,853,122.6		
State Operations	4,688,243.1	4,853,122.6	4,853,122.6	4,853,122.6		
SEGREGATED REVENUE (3)	$63,290.1	$42,119.1	$42,119.1	$42,119.1		
State Operations	59,842.2	41,056.9	41,056.9	41,056.9		
Local Assistance	102.9	149.1	149.1	149.1		
Aids to Ind. & Org.	3,345.0	913.1	913.1	913.1		
TOTALS - ANNUAL	$7,777,802.7	$7,885,364.7	$8,253,265.8	$8,288,325.8		
State Operations	7,774,215.4	7,884,172.5	8,252,073.6	8,287,133.6		
Local Assistance	102.9	149.1	149.1	149.1		
Aids to Ind. & Org.	3,484.3	1,043.1	1,043.1	1,043.1		

(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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$9,270.2	$2,290.1	$2,346.4	$2,346.4		
State Operations	1,770.2	2,111.9	2,168.2	2,168.2		
Aids to Ind. & Org.	7,500.0	178.2	178.2	178.2		
FEDERAL REVENUE (1)	$3,430.6	$3,248.8	$3,352.0	$3,352.0		
State Operations	3,430.6	3,248.8	3,352.0	3,352.0		
PROGRAM REVENUE (2)	$112,188.0	$132,982.4	$129,454.8	$129,454.8		
State Operations	111,826.8	132,621.2	129,093.6	129,093.6		
Local Assistance	300.0	300.0	300.0	300.0		
Aids to Ind. & Org.	61.2	61.2	61.2	61.2		
SEGREGATED REVENUE (3)	$20,825.4	$23,976.6	$26,541.4	$32,750.1		
State Operations	17,353.8	19,055.7	21,607.7	27,840.8		
Local Assistance	1,103.3	1,103.3	1,140.5	1,115.7		
Aids to Ind. & Org.	2,368.3	3,817.6	3,793.2	3,793.6		
TOTALS - ANNUAL	$145,714.2	$162,497.9	$161,694.6	$167,903.3		
State Operations	134,381.3	157,037.6	156,221.5	162,454.6		
Local Assistance	1,403.3	1,403.3	1,440.5	1,415.7		
Aids to Ind. & Org.	9,929.5	4,057.0	4,032.6	4,033.0		

(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

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

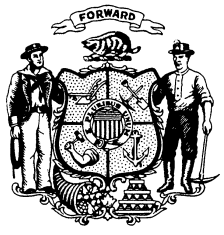
	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$5,000.0	$0.0	$0.0	$0.0		
Aids to Ind. & Org.	5,000.0	0.0	0.0	0.0		
SEGREGATED REVENUE (3)	$45,501.1	$44,300.0	$46,150.0	$51,700.0		
State Operations	44,501.1	43,300.0	45,150.0	50,700.0		
Local Assistance	1,000.0	1,000.0	1,000.0	1,000.0		
TOTALS - ANNUAL	$50,501.1	$44,300.0	$46,150.0	$51,700.0		
State Operations	44,501.1	43,300.0	45,150.0	50,700.0		
Local Assistance	1,000.0	1,000.0	1,000.0	1,000.0		
Aids to Ind. & Org.	5,000.0	0.0	0.0	0.0		

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

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

	ACTUAL FY26	ADJUSTED BASE FY27	AGENCY REQUEST FY28	AGENCY REQUEST FY29	GOVERNOR'S RECOMM. FY28	GOVERNOR'S RECOMM. FY29
GENERAL PURPOSE REVENUE	$63,596.7	$70,897.2	$75,862.0	$75,240.6		
State Operations	13,603.2	14,861.8	20,055.5	19,434.4		
Local Assistance	10,147.7	10,229.1	10,229.1	10,229.1		
Aids to Ind. & Org.	39,845.8	45,806.3	45,577.4	45,577.1		
FEDERAL REVENUE (1)	$219,350.6	$227,640.1	$266,464.5	$260,015.9		
State Operations	159,399.2	162,022.2	187,232.7	167,578.3		
Aids to Ind. & Org.	59,951.4	65,617.9	79,231.8	92,437.6		
PROGRAM REVENUE (2)	$60,782.2	$81,675.3	$81,612.9	$81,612.9		
State Operations	60,407.6	81,235.4	81,173.0	81,173.0		
Aids to Ind. & Org.	374.6	439.9	439.9	439.9		
SEGREGATED REVENUE (3)	$35,365.0	$28,348.2	$34,324.4	$34,324.4		
State Operations	28,703.9	17,488.2	23,464.4	23,464.4		
Aids to Ind. & Org.	6,661.0	10,860.0	10,860.0	10,860.0		
TOTALS - ANNUAL	$379,094.6	$408,560.8	$458,263.8	$451,193.8		
State Operations	262,114.0	275,607.6	311,925.6	291,650.1		
Local Assistance	10,147.7	10,229.1	10,229.1	10,229.1		
Aids to Ind. & Org.	106,832.9	122,724.1	136,109.1	149,314.6		

(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



APPENDIX 3

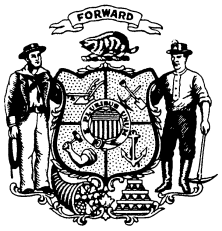
AGENCY PROPOSALS REQUIRED UNDER S. 16.42(4)

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

Agency	FY27 State Ops Base	s. 16.42(4)1 Target	FY28 Proposal	% Chg.	FY29 Proposal	% Chg.
Administration, Department of	425,809.2	-21,290.8	-21,290.8	-5.00%	-21,290.8	-5.00%
Aging and Long-Term Care, Board on	4,928.0	-246.4	-246.4	-5.00%	-246.4	-5.00%
Agriculture, Trade and Consumer Protection, Dept. of	86,741.9	-4,337.3	-4,337.3	-5.00%	-4,337.3	-5.00%
Child Abuse and Neglect Prevention Board	988.7	-49.5	-49.5	-5.01%	-49.5	-5.01%
Children and Families, Department of	125,803.1	-6,290.2	-6,290.2	-5.00%	-6,290.2	-5.00%
Corrections, Department of	1,956,120.9	-97,806.0	-97,806.0	-5.00%	-97,806.0	-5.00%
Developmental Disabilities, Board for People with	114.2	-5.7	-5.7	-4.99%	-5.7	-4.99%
District Attorneys	89,621.5	-4,481.0	-4,481.0	-5.00%	-4,481.0	-5.00%
Educational Communications Board	20,537.1	-1,026.9	-1,026.9	-5.00%	-1,026.9	-5.00%
Elections Commission	5,973.0	-298.7	-298.7	-5.00%	-298.7	-5.00%
Employee Trust Funds, Department of	66,468.0	-3,323.4	-3,323.4	-5.00%	-3,323.4	-5.00%
Employment Relations Commission	1,164.1	-58.2	-58.2	-5.00%	-58.2	-5.00%
Ethics Commission	1,623.9	-81.2	-81.2	-5.00%	-81.2	-5.00%
Financial Institutions, Department of	23,758.6	-1,187.9	-1,187.9	-5.00%	-1,187.9	-5.00%
Fox River Navigational System Authority	131.7	-6.6	-6.6	-5.01%	-6.6	-5.01%
Governor, Office of the	5,010.9	-250.5	-250.5	-5.00%	-250.5	-5.00%
Health Services, Department of	1,083,704.2	-54,185.7	-54,185.7	-5.00%	-54,185.7	-5.00%
Higher Educational Aids Board	1,868.9	-93.4	-93.4	-5.00%	-93.4	-5.00%
Historical Society	35,769.5	-1,788.5	-1,788.5	-5.00%	-1,788.5	-5.00%
Insurance, Office of the Commissioner of	29,058.5	-1,453.0	-1,453.0	-5.00%	-1,453.0	-5.00%
Investment Board	113,260.4	-5,663.0	-5,663.0	-5.00%	-5,663.0	-5.00%
Justice, Department of	120,788.4	-6,039.4	-6,039.4	-5.00%	-6,039.4	-5.00%
Kickapoo Reserve Management Board	711.7	-35.6	-35.6	-5.00%	-35.6	-5.00%
Labor and Industry Review Commission	958.4	-47.9	-47.9	-5.00%	-47.9	-5.00%
Lieutenant Governor, Office of the	511.8	-25.6	-25.6	-5.00%	-25.6	-5.00%
Lower Wisconsin State Riverway Board	293.1	-14.7	-14.7	-5.02%	-14.7	-5.02%
Medical College of Wisconsin	247.5	-12.4	-12.4	-5.01%	-12.4	-5.01%
Military Affairs, Department of	75,168.0	-3,758.4	-3,758.4	-5.00%	-3,758.4	-5.00%
Natural Resources, Department of	353,263.0	-17,663.1	-17,663.1	-5.00%	-17,663.1	-5.00%
Public Defender Board	145,728.2	-7,286.7	-7,286.7	-5.00%	-7,286.7	-5.00%
Public Instruction, Department of	99,505.2	-4,975.4	-4,975.4	-5.00%	-4,975.4	-5.00%
Public Lands, Board of Commissioners of	1,878.4	-93.9	-93.9	-5.00%	-93.9	-5.00%
Public Service Commission	27,574.2	-1,378.8	-1,378.8	-5.00%	-1,378.8	-5.00%
Revenue, Department of	272,450.5	-13,662.7	-13,662.7	-5.01%	-13,662.7	-5.01%
Safety and Professional Services, Department of	47,235.2	-2,362.0	-2,362.0	-5.00%	-2,362.0	-5.00%
Secretary of State	329.4	-16.5	-16.5	-5.01%	-16.5	-5.01%
State Fair Park Board	20,644.0	-1,032.2	-1,032.2	-5.00%	-1,032.2	-5.00%
Technical College System Board	8,444.7	-422.2	-422.2	-5.00%	-422.2	-5.00%
Tourism, Department of	19,849.4	-992.6	-992.6	-5.00%	-992.6	-5.00%
Transportation, Department of	1,747,460.3	-87,373.3	-87,373.3	-5.00%	-87,373.3	-5.00%
Treasurer, State	146.0	-7.3	-7.3	-5.00%	-7.3	-5.00%
University of Wisconsin System	6,000,474.4	-300,023.8	-300,023.8	-5.00%	-300,023.8	-5.00%
Veterans Affairs, Department of	148,030.9	-7,401.7	-7,401.7	-5.00%	-7,401.7	-5.00%
Wisconsin Economic Development Corporation	43,300.0	-2,165.0	-2,165.0	-5.00%	-2,165.0	-5.00%
Workforce Development, Department of	113,585.4	-5,679.3	-5,679.3	-5.00%	-5,679.3	-5.00%
Total	13,327,034.4	-666,394.4	-666,394.4	-5.00%	-666,394.4	-5.00%

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

Agency	FY27 State Ops Base	s. 16.42(4)2 Target	FY28 Proposal	% Chg.	FY29 Proposal	% Chg.
Administration, Department of	425,809.2	0.0	0.0	0.00%	0.0	0.00%
Aging and Long-Term Care, Board on	4,928.0	0.0	0.0	0.00%	0.0	0.00%
Agriculture, Trade and Consumer Protection, Dept. of	86,741.9	0.0	0.0	0.00%	0.0	0.00%
Child Abuse and Neglect Prevention Board	988.7	0.0	0.0	0.00%	0.0	0.00%
Children and Families, Department of	125,803.1	0.0	0.0	0.00%	0.0	0.00%
Corrections, Department of	1,956,120.9	0.0	0.0	0.00%	0.0	0.00%
Developmental Disabilities, Board for People with	114.2	0.0	0.0	0.00%	0.0	0.00%
District Attorneys	89,621.5	0.0	0.0	0.00%	0.0	0.00%
Educational Communications Board	20,537.1	0.0	0.0	0.00%	0.0	0.00%
Elections Commission	5,973.0	0.0	0.0	0.00%	0.0	0.00%
Employee Trust Funds, Department of	66,468.0	0.0	0.0	0.00%	0.0	0.00%
Employment Relations Commission	1,164.1	0.0	0.0	0.00%	0.0	0.00%
Ethics Commission	1,623.9	0.0	0.0	0.00%	0.0	0.00%
Financial Institutions, Department of	23,758.6	0.0	0.0	0.00%	0.0	0.00%
Fox River Navigational System Authority	131.7	0.0	0.0	0.00%	0.0	0.00%
Governor, Office of the	5,010.9	0.0	0.0	0.00%	0.0	0.00%
Health Services, Department of	1,083,704.2	0.0	0.0	0.00%	0.0	0.00%
Higher Educational Aids Board	1,868.9	0.0	0.0	0.00%	0.0	0.00%
Historical Society	35,769.5	0.0	0.0	0.00%	0.0	0.00%
Insurance, Office of the Commissioner of	29,058.5	0.0	0.0	0.00%	0.0	0.00%
Investment Board	113,260.4	0.0	0.0	0.00%	0.0	0.00%
Justice, Department of	120,788.4	0.0	0.0	0.00%	0.0	0.00%
Kickapoo Reserve Management Board	711.7	0.0	0.0	0.00%	0.0	0.00%
Labor and Industry Review Commission	958.4	0.0	0.0	0.00%	0.0	0.00%
Lieutenant Governor, Office of the	511.8	0.0	0.0	0.00%	0.0	0.00%
Lower Wisconsin State Riverway Board	293.1	0.0	0.0	0.00%	0.0	0.00%
Medical College of Wisconsin	247.5	0.0	0.0	0.00%	0.0	0.00%
Military Affairs, Department of	75,168.0	0.0	0.0	0.00%	0.0	0.00%
Natural Resources, Department of	353,263.0	0.0	0.0	0.00%	0.0	0.00%
Public Defender Board	145,728.2	0.0	0.0	0.00%	0.0	0.00%
Public Instruction, Department of	99,505.2	0.0	0.0	0.00%	0.0	0.00%
Public Lands, Board of Commissioners of	1,878.4	0.0	0.0	0.00%	0.0	0.00%
Public Service Commission	27,574.2	0.0	0.0	0.00%	0.0	0.00%
Revenue, Department of	272,450.5	0.0	0.0	0.00%	0.0	0.00%
Safety and Professional Services, Department of	47,235.2	0.0	0.0	0.00%	0.0	0.00%
Secretary of State	329.4	0.0	0.0	0.00%	0.0	0.00%
State Fair Park Board	20,644.0	0.0	0.0	0.00%	0.0	0.00%
Technical College System Board	8,444.7	0.0	0.0	0.00%	0.0	0.00%
Tourism, Department of	19,849.4	0.0	0.0	0.00%	0.0	0.00%
Transportation, Department of	1,747,460.3	0.0	0.0	0.00%	0.0	0.00%
Treasurer, State	146.0	0.0	0.0	0.00%	0.0	0.00%
University of Wisconsin System	6,000,474.4	0.0	0.0	0.00%	0.0	0.00%
Veterans Affairs, Department of	148,030.9	0.0	0.0	0.00%	0.0	0.00%
Wisconsin Economic Development Corporation	43,300.0	0.0	0.0	0.00%	0.0	0.00%
Workforce Development, Department of	113,585.4	0.0	0.0	0.00%	0.0	0.00%
Total	13,327,034.4	0.0	0.0	0.00%	0.0	0.00%



APPENDIX 4

AGENCY PROPOSALS REQURED UNDER S. 16.423

Proposals Required Under s. 16.423

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

1. A description of each appropriation of the state agency.

2. For each appropriation, an accounting of all expenditures in every quarter in each of the previous three fiscal years.

3. For each appropriation, an analysis of whether it contributes to the mission of the agency and whether the objectives of the appropriation justify the expenditures.

4. For each appropriation, a determination of the minimum level of funding needed to achieve its objectives not to exceed the prior fiscal year's adjusted base and an accounting of the appropriation's current funding.

5. A description of the agency mission or guiding principles.

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

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

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

Proposals Required under s. 16.423

Agency	Appropriations that do not meet agency mission under s. 16.423(3)(c)	Appropriations with objectives that do not justify expenditures under s. 16.423(3)(c)
Administration, Dept of*		
Aging & Long-Term Care, Bd on*		
Agric, Trade & Consumer Prot, Dept of	20.115(1)(c) 20.115(1)(gc) 20.115(1)(hm) 20.115(1)(ip) 20.115(1)(u) 20.115(2)(c) 20.115(2)(g) 20.115(3)(g) 20.115(4)(a) 20.115(8)(j)	
Child Abuse & Neglect Prevention Bd*		
Children and Families, Dept of*		
Circuit Courts*		
Corrections, Dept of*		
Court of Appeals*		
District Attorneys*		
Education Communications Bd*		
Elections Commission*		
Employee Trust Funds, Dept of*		
Employment Relations Commission*		
Ethics Commission*		
Financial Institutions, Dept of*		
Governor, Office of the*		
Health Services, Dept of*		
Higher Educational Aids Board*		
Historical Society*		
Insurance, Ofc of the Commissioner of*		
Investment Board*		
Judicial Commission*		
Judicial Council*		
Justice, Dept of*		
Kickapoo Reserve Management Board*		
Labor & Industry Review Commission*		
Legislature*		
Lieutenant Governor, Office of the*		
Lower Wisconsin State Riverway Bd*		
Military Affairs, Dept of*		
Natural Resources, Dept of*		
People with Dev Disabilities, Board for*		
Public Defender Board*		
Public Instruction, Dept of*		
Public Lands, Bd of Commissioners of*		
Public Service Commission*		
Revenue, Dept of*		
Safety & Professional Services, Dept of*		
Secretary of State*		
State Fair Park Board*		
Supreme Court*		
Technical College System Board*		
Tourism, Dept of*		
Transportation, Dept of*		
Treasurer, State*		
University of Wisconsin System*		
Veterans Affairs, Dept of*		
Workforce Development, Dept of*		

*Agency's analysis showed appropriations meet the mission of the agency and their objectives justify their expenditures.

Proposals Required under s. 16.423

Appropriations that have a minimum level of funding below base to meet objectives under s. 16.423(3)(d)

Agency	Appropriation	Prior FY Budget	Prior FY Expended	Min. Budget Needed
Administration, Dept of*				
Aging & Long-Term Care, Bd on*				
Agric, Trade & Consumer Prot, Dept of				
Child Abuse & Neglect Prevention Bd*				
Children and Families, Dept of	20.437(2)(jb)	78,000	0	50,000
	20.437(2)(nL)	84,431,500	65,664,692	70,000,000
Circuit Courts*				
Corrections, Dept of*				
Court of Appeals*				
District Attorneys*				
Education Communications Bd*				
Elections Commission*				
Employee Trust Funds, Dept of*				
Employment Relations Commission*				
Ethics Commission*				
Financial Institutions, Dept of*				
Governor, Office of the*				
Health Services, Dept of	20.435(1)(hg)	1,023,300	0	0
	20.435(4)(i)	3,385,900	67,871	2,500,000
Higher Educational Aids Board*				
Historical Society*				
Insurance, Ofc of the Commissioner of*				
Investment Board*				
Judicial Commission*				
Judicial Council*				
Justice, Dept of*				
Kickapoo Reserve Management Board*				
Labor & Industry Review Commission*				
Legislature*				
Lieutenant Governor, Office of the*				
Lower Wisconsin State Riverway Bd*				
Military Affairs, Dept of*				
Natural Resources, Dept of	20.370(1)(Lt)	0	0	0
	20.370(1)(iu)	0	0	0
	20.370(1)(mt)	0	0	0
	20.370(4)(bn)	0	0	0
	20.370(5)(cb)	0	0	0
	20.370(5)(ea)	0	0	0
	20.370(6)(au)	0	0	0
	20.370(6)(eh)	0	0	0
	20.370(6)(er)	0	0	0
	20.370(6)(ev)	0	0	0
	20.370(6)(fr)	0	0	0
	20.370(7)(cq)	0	0	0
	20.370(7)(dr)	0	0	0
	20.370(7)(gg)	0	0	0
	20.370(7)(gq)	0	0	0
	20.370(8)(mg)	0	0	0
	20.370(9)(bg)	0	0	0
	20.370(9)(dh)	0	0	0
	20.370(9)(di)	0	0	0
	20.370(9)(hk)	84,500	0	0
	20.370(9)(hs)	0	0	0
	20.370(9)(ms)	0	0	0
	20.370(9)(nq)	0	0	0
People with Dev Disabilities, Board for*				
Public Defender Board*				
Public Instruction, Dept of	20.255(2)(dp)	1,350,000	0	100,000
Public Lands, Bd of Commissioners of*				
Public Service Commission	20.155(1)(Lb)	0	0	0
	20.155(1)(r)	0	0	0

Agency	Appropriation	Prior FY Budget	Prior FY Expended	Min. Budget Needed
Revenue, Dept of	20.566(1)(ga)	249,300	73,765	78,942
	20.566(3)(k)	2,888,700	1,229,128	1,229,334
	20.566(4)(k)	3,892,600	3,431,177	3,458,842
Safety & Professional Services, Dept of	20.165(1)(im)	0	0	0
	20.165(1)(k)	0	0	0
	20.165(1)(ka)	0	0	0
	20.165(1)(kb)	0	0	0
	20.165(1)(ke)	0	0	0
	20.165(1)(n)	0	0	0
	20.165(1)(o)	0	0	0
	20.165(1)(s)	0	0	0
	20.165(2)(gb)	0	0	0
	20.165(2)(h)	0	0	0
	20.165(2)(ks)	0	0	0
	20.165(2)(ma)	0	0	0
	20.165(2)(q)	0	0	0
Secretary of State*				
State Fair Park Board*				
Supreme Court*				
Technical College System Board*				
Tourism, Dept of*				
Transportation, Dept of*				
Treasurer, State*				
University of Wisconsin System	20.285(1)(b)	1,534,500	1,315,707	1,534,500
	20.285(1)(d)	241,434,500	198,606,291	DOA Determined
	20.285(1)(gj)	165,778,800	131,252,416	143,429,452
	20.285(1)(ia)	3,369,200	2,740,172	3,369,200
	20.285(1)(kg)	784,300	264,173	784,300
	20.285(1)(qj)	310,000	273,344	310,000
	20.285(1)(qm)	141,600	92,713	141,600
Veterans Affairs, Dept of*				
Workforce Development, Dept of	20.445(1)(pz)	25,300	0	17,000
	20.445(1)(rb)	93,900	5,011	60,000

*Agency's analysis showed base levels of funding are the minimum to achieve their objectives.