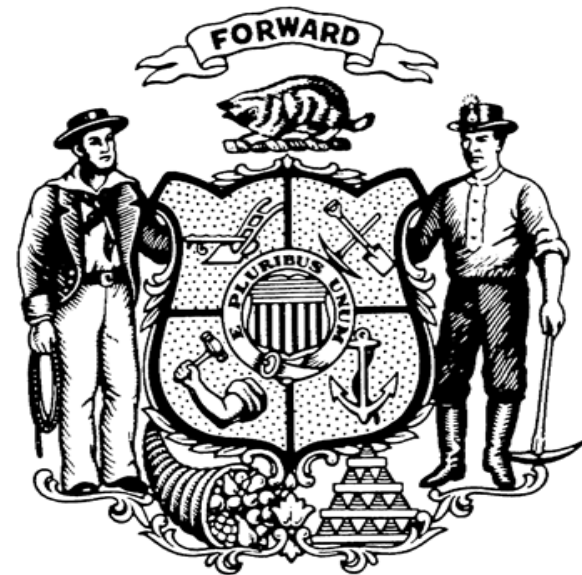


AGENCY BUDGET REQUESTS and REVENUE ESTIMATES

FY2020

FY2021



STATE OF WISCONSIN

Division of Executive
Budget and Finance

Department of Administration

November 20, 2018



STATE OF WISCONSIN

DEPARTMENT OF ADMINISTRATION

Scott Walker, Governor
Ellen Nowak, Secretary

November 20, 2018

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

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

Pursuant to s. 16.43, Wisconsin Statutes, the Department of Administration is submitting the Department of Revenue's general purpose tax revenue estimates for the state's biennial budget for fiscal years 2019-20 and 2020-21, as well as a summary of state agency budget requests. In addition, revenue estimates for the remainder of the current fiscal year 2018-19 have been included. Such revenue estimates are used to identify the funds that serve as the base for the biennial budget.

It should be noted that revenue estimates will be updated prior to the Governor submitting his budget recommendations to the Legislature. State agency budget request estimates will also be reviewed and updated prior to the Governor introducing his budget. As an example, the estimate of how much is needed for medical assistance cost-to-continue will be made with the benefit of more months of enrollment experience and other relevant information. Additionally, as has occurred in the past, it is not likely that all state agency budget requests included in this report will be included in the Governor's recommendations.

Also note that certain assumptions need to be made with these estimates. For example, we estimated how much general purpose revenue (GPR) will be lapsed due to underspending in Medicaid. In the most recent quarterly report to the Joint Committee on Finance, this estimate was \$149 million. Also, an estimate of how much in tax revenue would be deposited into the Budget Stabilization Fund under current law is made, due to revenue estimates in fiscal year 2018-19 being higher than estimated when the previous biennial budget was passed. The estimated deposit would be \$82.6 million.

Current State Fiscal Condition

The fiscal condition of the State of Wisconsin is the best it has been in at least a generation. The state completed fiscal year 2017-18 with a positive General Fund balance of \$588.5 million. As a result, the state entered fiscal year 2018-19 with the second largest opening balance since the year 2000. The 2018-19 gross ending balance is estimated to be even larger, \$622.6 million which is \$440.9 million higher than previously estimated in the final Chapter 20 schedule.

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Ending balances have improved significantly in recent years. From fiscal years 2003-04 to 2010-11 the average gross ending balance was \$75.2 million. From fiscal years 2011-12 to the estimated ending balance in this report in 2018-19, the average is \$484.4 million or 544 percent larger.

As reported in the Annual Fiscal Report, Wisconsin has built a \$320.1 million balance in the Budget Stabilization Fund, 190 times larger than it was in 2010. As previously mentioned, this report estimates a Budget Stabilization Fund deposit of \$82.6 million at the end of fiscal year 2018-19 under current law. This would grow the Fund to \$402.6 million, not including additional interest earnings. The estimated fiscal year 2018-19 ending General Fund balance and the estimated Budget Stabilization Fund balance amount to 5.9 percent of fiscal year 2018-19 state GPR net appropriations.

The state has maintained good debt management. State debt obligations have declined four of the last five years. Good debt management has also led to reduced debt service. Included in this report is a reduced level of debt service. Compared to final Chapter 20 estimates, GPR debt service is estimated to decline a total of \$16.8 million in fiscal year 2018-19.

Wisconsin's strong fiscal condition has been noticed. Wisconsin's steady economic growth, proven fiscal management, and fully-funded pension system contributed to bond rating upgrades from three rating agencies just one year ago. The GAAP deficit has also been cut nearly in half from 2011 to 2017 which is the latest balance available. This only adds to the strong fiscal standing of the state and the positive strides that have been made in recent years.

The state's great fiscal condition is a reflection of its growing economy. Wisconsin's state ranking for best states for business from CEO Magazine improved nearly 30 spots since 2010. Median household incomes are up, and poverty is down. Wisconsin's unemployment rate has been at or below 3 percent for a record nine consecutive months.

After being above the national average for decades, Wisconsin's state and local tax burden has declined significantly since 2010. Over the last eight years, more than \$8 billion in tax relief will have been realized by Wisconsin taxpayers. For the owner of a median-valued home, property taxes are lower today than they were in 2010. The typical median-income family of four will realize \$1,403 in income tax savings from rate cuts alone between tax years 2013 and 2018.

This all occurred while also making historic investments in our schools and health care. The last biennial budget included the largest amount in actual dollars for K-12 schools in our state's history and our state for the first time ever is now covering all individuals living in poverty with health care.

Revenue Estimates

Revenues continue to climb even after substantial tax relief efforts were enacted. Assuming the revenue estimates included in this report are realized, revenues will have climbed 30 percent from fiscal years 2010-11 to 2018-19.

The Department of Revenue's estimates of general purpose tax revenue for fiscal years 2018-19, 2019-20 and 2020-21 are summarized by tax source in Table 2. For fiscal year 2018-19, state tax revenues are estimated at \$16.816 billion. This is \$671.8 million (4.16 percent) higher than fiscal year 2017-18 actuals.

State tax revenues are estimated to increase from this revised fiscal year 2018-19 base to \$17.412 billion in fiscal year 2019-20, an increase of \$596.1 million (3.54 percent). Revenues are estimated to increase to \$17.855 billion in fiscal year 2020-21, an additional \$442.5 million (2.54 percent) over fiscal year 2019-20. In total, revenue is estimated to increase \$1.635 billion over the revised fiscal year 2018-19 base. Including the revised fiscal year 2018-19 revenue estimates to the final Chapter 20 revenue estimates (minus the transfer to the Budget Stabilization Fund) provides \$2.105 billion in new revenue available over the three fiscal years covered in this report.

These revenue estimates are based on existing tax law and are the result of economic activity. These figures also assume current state and federal law. Revenue estimates can be volatile. The revenue estimates cover more than two and one-half years until June 30, 2021.

General Fund Condition Projections

The General Fund condition statements (see Tables 3 and 4) reflect current law appropriations for fiscal year 2018-19 and the requests from state agencies for fiscal years 2019-20 and 2020-21. They incorporate the current economic outlook and revenue forecasts based on the best available data at this point in the fiscal year.

Based on projections, the state's General Fund gross balance at the end of fiscal year 2018-19 is projected to be \$622.6 million (see Table 3), assuming state agency expenditures reach the appropriated maximum. This projection is based on the Department of Revenue's revised fiscal year 2018-19 tax revenue estimates and the final budget for fiscal year 2018-19. Estimates of departmental revenues, sum sufficient appropriations and lapses have been updated based on the latest available information.

This report shows that for the coming biennium, agency budget requests exceed expected revenues by \$286.6 million in fiscal year 2019-20 and by \$1,347.8 million in fiscal year 2020-21, for a total of \$1,634.5 million over the biennium. It is typical for agency requests to exceed available revenues. For perspective, three agencies, the Department of Public Instruction, the Department of Health Services, and the University of Wisconsin System have requested a total of \$2.330 billion GPR over the biennium (see Table 5). As has been the practice in the past, not all agency requests are likely to be included in the final budget.

Also, as has commonly occurred in the past, this report reflects an imbalance in estimated revenues versus requested expenditures leading to a deficit in fiscal year 2020-21, the second year of the succeeding biennium. For perspective, the average imbalance in the last four reports was \$1.064 billion. In comparison, the imbalance in the 2010 report was \$1.489 billion. The 2010 imbalance included in that report did not include other budget adjustment pressures that increased the deficit to \$3.598 billion when Governor Walker introduced his budget in 2011. The imbalance in this report is \$1.097 billion. Again, this imbalance assumes all state agency requests are approved.

Agency Budget Requests

On May 11, 2018, the Governor instructed most state agencies to submit biennial budget requests that restrain GPR spending at, or below, the fiscal year 2018-19 adjusted base levels. Agency requests were to focus on making Wisconsin one of the best states in America for millennials and for retirees. Requests were also to focus on increasing our workforce and making higher education more accessible and affordable. The Governor also asked that requests focus on reducing opioid and illegal drug addiction as well as to have a safe and reliable transportation system and increase families' take-home pay.

State agency budget requests for the 2019-21 biennium are summarized statewide and by functional area (Appendix 1) and by each agency (Appendix 2). If approved, these agency budget requests would increase total spending (ALL funds) from the adjusted base of \$38.663 billion in the current fiscal year to \$39.933 billion in fiscal year 2019-20, an increase of \$1.269 billion (3.3 percent). For fiscal year 2020-21, agencies have requested \$41.657 billion, an increase of \$1.725 billion over fiscal year 2019-20 (4.3 percent).

Requests for GPR expenditures of \$18.569 billion are included in fiscal year 2019-20 and \$20.005 billion in fiscal year 2020-21 (see Table 1). This means agencies have requested annual GPR increases of 4.4 percent (an increase of \$785.2 million) in fiscal year 2019-20 and 7.7 percent in fiscal year 2020-21 (\$1,436.2 million). Much of the requested increase comes from the Department of Public Instruction, which has requested over \$1.592 billion additional GPR, and the Department of Health Services, which has requested over \$623.9 million GPR for medical assistance cost-to-continue (see Table 5). A complete summary of agency budget requests for GPR spending is shown in Table 5. Similar information is shown for all fund sources in Table 6.

Budget requests of individual agencies do not normally include any funds for prospective increases for debt service, fuel and utilities, state employee compensation and fringe benefits, or University of Wisconsin faculty pay adjustments. These items will be addressed as Governor's recommendations in the budget bill submitted to the Legislature. In addition, the capital budget requests of agencies are not included in the attached tables.

Wisconsin's Economic Outlook

Wisconsin's economy is projected to continue growing as the U.S. economy advances. IHS Markit projects moderating real GDP growth for the U.S. economy of 2.7 percent in calendar year 2019, 2.1 percent in calendar year 2020 and 1.6 percent in calendar year 2021. Personal income, in nominal terms for the nation, is projected to grow 4.5 percent in calendar year 2019, 4.9 percent in calendar year 2020 and 4.4 percent in calendar year 2021.

The overall national forecast calls for a continuation of the general pattern of moderate growth that has been experienced in the years following the Great Recession. Between 2018 and 2021, real GDP growth is expected to average 2.3 percent compared to 2.2 percent between 2010 and 2017. Employment growth is expected to moderate as labor markets tighten, but this will cause wages to increase. Nationally, employment growth will decelerate from 1.6 percent in 2018 to 0.6 percent by 2021, but accelerating wage growth will keep total personal income growth steady. Inflation is expected to continue to be moderate with 2.2 percent average growth in the Consumer Price Index over the next three calendar years compared to 1.8 percent annual inflation from 2010 to 2018. Wisconsin's economy should follow these general trends, which supports continued moderate general fund tax revenue growth.

Wisconsin has excelled in many areas, especially in reducing unemployment. In the past two years, Wisconsin has set record low unemployment rates and the current rate of 3 percent is well below the national average of 3.7 percent. Wisconsin's labor force participation rate is also the seventh highest in the country at 68.6 percent for 2017 compared to the national average of 62.9 percent.

Total employment continues to set new all-time highs with steady job growth across the state. In addition, weekly initial unemployment claims are tracking the lowest on record, and continuing claims are the lowest on record since weekly claims began being tracked in 1986.

Risks to the Estimate

Any changes to the national and world economies will affect these estimates. We must remain mindful of these risks and continue to be good stewards of the taxpayer's money.

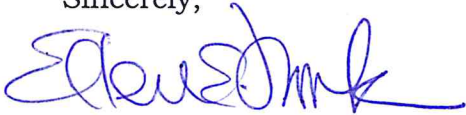
There has been strength in the U.S. Dollar, which continues to hinder U.S. exports. In addition, monetary policy also presents a risk to the forecast. The Federal Reserve appears likely to increase short-term interest rates in response to a tightening labor market and higher inflation. Interest rate increases may weigh on growth in the coming two years. Higher interest rates, however, will restore some of the interest income that has been heavily diminished due to the extended period of near-zero interest rates. Recent slowing in the housing market due to rising mortgage rates presents another risk to the economy as slowing home sales and house prices may diminish growth in consumer spending.

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Finally, there are more general risks with a national economy that is now well into its ninth year of expansion. While economic growth has been modest, this expansion has been the second longest in the post-World War II era.

If you have any questions regarding this information, please contact me or State Budget Director Waylon Hurlburt.

Sincerely,



Ellen E. Nowak
Secretary

Table 1

**Summary of Agency Budget Requests
for FY20 and FY21
(in millions of dollars)**

	<u>FY19 Base</u>	<u>FY20 Request</u>	<u>\$ Change Over Prior Year</u>	<u>% Change Over Prior Year</u>	<u>FY21 Request</u>	<u>\$ Change Over Prior Year</u>	<u>% Change Over Prior Year</u>
All Funds	\$38,663.4	\$39,932.7	\$1,269.3	3.3%	\$41,657.4	\$1,724.7	4.3%
GPR Only	\$17,783.6	\$18,568.8	\$785.2	4.4%	\$20,005.0	\$1,436.2	7.7%

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

Table 2

**Estimated GPR Tax Revenues
for FY19, FY20 and FY21
(in millions of dollars)**

<u>Tax Source</u>	Actual	November 2018 Estimate		
	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Individual Income	\$8,479.2	\$8,817.8	\$9,184.5	\$9,579.0
Sales ¹	5,448.1	5,704.2	5,913.4	5,922.0
Corporate Income and Franchise	893.9	973.6	974.9	1,000.6
Public Utility	365.3	356.4	364.4	363.2
Excise Taxes				
Cigarette	538.9	531.8	533.1	531.7
Tobacco	80.2	82.6	85.3	87.7
Liquor and Wine	52.0	54.3	53.3	54.4
Beer	8.9	8.9	8.9	8.9
Insurance	186.3	191.0	195.7	205.1
Miscellaneous	<u>91.4</u>	<u>95.4</u>	<u>98.6</u>	<u>102.0</u>
Total	\$16,144.2	\$16,816.0	\$17,412.1	\$17,854.6
Dollar change from prior year		\$671.8	\$596.1	\$442.5
Percent change from prior year		4.2%	3.5%	2.5%

Note: Totals may not add due to rounding.

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

¹Assumes additional revenue collected as a result of the U.S. Supreme Court's *South Dakota v. Wayfair* decision. However, the above estimates do not reflect any individual income tax offset under s. 73.03(71), Wis. Stats.

Table 3

**General Fund Condition
Under Revised Revenue Estimates for FY19
(in millions of dollars)**

	<u>FY18 Actual</u>	<u>FY19 Revised Estimate</u>
Opening Balance, July 1	\$579.0	\$588.5
Revenues and Transfers		
Taxes	16,144.2	16,816.0
Departmental Revenues		
Tribal Gaming	27.7	26.2
Other ¹	<u>528.7</u>	<u>456.2</u>
Total Available	\$17,279.5	\$17,886.9
Appropriations, Transfers and Reserves		
Gross Appropriations ²	\$17,086.7	\$17,706.6
Compensation Reserve	0.3	52.1
Preliminary Debt Service Reestimate		-16.8
Transfers		
Transportation Fund	40.2	41.6
Budget Stabilization Fund	33.1	82.6
Less Estimated Lapses ³	<u>-469.3</u>	<u>-601.7</u>
Expenditures or Net Appropriations	\$16,691.0	\$17,264.3
Balances		
Gross Balance	\$588.5	\$622.6
Less Required Statutory Balance	<u>-70.0</u>	<u>-75.0</u>
Net Balance, June 30	\$518.5	\$547.6

Note: Totals may not add due to rounding.

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

²Gross appropriations reflect reestimates of sum sufficient appropriations and adjustments for biennial appropriations spending ahead.

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

Note: Revisions have been made to departmental revenues, sum sufficient appropriations 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 FY19 balance.

Table 4
General Fund Condition
Under Revenue Estimates and Agency Budget Requests
for FY20 and FY21
(in millions of dollars)

	<u>FY20</u> <u>Estimate</u>	<u>FY21</u> <u>Estimate</u>
Opening Balance, July 1	\$622.6	\$336.0
Revenues and Transfers		
Taxes	17,412.1	17,854.6
Agency Request		-52.9
Departmental Revenues		
Tribal Gaming	27.0	27.3
Other	<u>522.5</u>	<u>511.1</u>
Total Available	\$18,584.2	\$18,676.0
Appropriations, Transfers and Reserves		
Gross Appropriations		
Adjusted Base	\$17,783.6	\$17,783.6
Agency Request	785.2	2,221.4
Compensation Reserve	3.1	52.1
Preliminary Debt Service Reestimate ¹	18.1	12.5
Transfers	43.5	44.5
Less Estimated Lapses	<u>-385.3</u>	<u>-426.1</u>
Net Appropriations	\$18,248.2	\$19,687.9
Balances		
Gross Balance	\$336.0	-\$1,011.9
Less Required Statutory Balance	<u>-80.0</u>	<u>-85.0</u>
Net Balance, June 30	\$256.0	-\$1,096.9

Note: Totals may not add due to rounding.

¹Amounts 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 FY18 and FY19 amounts budgeted in 2017 Wisconsin Act 59. The FY20 and FY21 amounts will likely differ from the Act 59 levels.

Table 5

**GPR Budget Requests for FY20 and FY21
(in thousands of dollars)**

Agency	FY19 Base	FY20		FY21			
		Request	\$ Change Over Base	% Chg.	Request	\$ Change Over FY20	% Chg.
Administration	17,246.4	17,143.9	-102.5	-0.6%	17,164.9	21.0	0.1%
Appropriation Obligation Bonds ¹	413,223.1	406,861.9	-6,361.2	-1.5%	418,149.5	11,287.6	2.8%
Agriculture, Trade and Consumer Prot.	27,456.5	28,726.3	1,269.8	4.6%	28,563.7	-162.6	-0.6%
Board for People w/ Develop. Disabilities	118.4	119.2	0.8	0.7%	120.0	0.8	0.7%
Board on Aging and Long-Term Care	1,471.6	1,485.6	14.0	1.0%	1,485.6	0.0	0.0%
Building Commission	43,860.0	43,860.0	0.0	0.0%	43,860.0	0.0	0.0%
Child Abuse and Neglect Prevention Bd.	995.0	995.0	0.0	0.0%	995.0	0.0	0.0%
Children and Families	464,643.9	464,867.0	223.1	0.0%	472,896.3	8,029.3	1.7%
Circuit Courts	106,242.9	102,480.0	-3,762.9	-3.5%	102,480.0	0.0	0.0%
Corrections	1,160,400.2	1,216,583.5	56,183.3	4.8%	1,253,613.6	37,030.1	3.0%
Court of Appeals	11,779.3	11,341.4	-437.9	-3.7%	11,341.4	0.0	0.0%
District Attorneys	44,785.6	56,865.6	12,080.0	27.0%	60,585.3	3,719.7	6.5%
Educational Communications Board	6,351.4	6,818.5	467.1	7.4%	6,821.6	3.1	0.0%
Elections Commission	4,291.7	4,728.1	436.4	10.2%	4,675.0	-53.1	-1.1%
Employee Trust Funds	68.0	47.9	-20.1	-29.6%	31.6	-16.3	-34.0%
Employment Relations Commission	1,019.8	893.6	-126.2	-12.4%	895.2	1.6	0.2%
Environmental Improvement Program	15,482.4	15,482.4	0.0	0.0%	15,482.4	0.0	0.0%
Ethics Commission	843.4	910.6	67.2	8.0%	911.3	0.7	0.1%
Governor's Office	3,814.2	4,027.2	213.0	5.6%	4,027.2	0.0	0.0%
Health Services	4,011,431.1	4,205,468.0	194,036.9	4.8%	4,441,248.0	235,780.0	5.6%
Higher Educational Aids Board	143,468.2	141,847.2	-1,621.0	-1.1%	140,578.6	-1,268.6	-0.9%
Historical Society	20,114.1	20,217.8	103.7	0.5%	20,183.3	-34.5	-0.2%
Judicial Commission	310.0	316.0	6.0	1.9%	316.0	0.0	0.0%
Judicial Council	0.0	98.3	98.3	0.0%	111.4	13.1	13.3%
Justice	59,585.2	64,549.1	4,963.9	8.3%	65,415.2	866.1	1.3%
Labor and Industry Review Commission	248.3	167.0	-81.3	-32.7%	167.5	0.5	0.3%
Legislature	77,422.6	76,994.3	-428.3	-0.6%	77,003.1	8.8	0.0%
Lieutenant Governor's Office	394.4	423.9	29.5	7.5%	423.9	0.0	0.0%
Medical College of Wisconsin	9,986.6	9,986.6	0.0	0.0%	9,986.6	0.0	0.0%
Military Affairs	27,949.9	28,819.0	869.1	3.1%	28,829.8	10.8	0.0%
Miscellaneous Appropriations	120,891.6	127,355.7	6,464.1	5.3%	130,600.2	3,244.5	2.5%
Natural Resources	109,485.4	110,017.7	532.3	0.5%	110,049.4	31.7	0.0%
Program Supplements	10,841.0	10,841.0	0.0	0.0%	10,841.0	0.0	0.0%
Public Defender Board	87,241.3	111,328.0	24,086.7	27.6%	112,039.5	711.5	0.6%
Public Instruction	6,291,046.2	6,693,577.0	402,530.8	6.4%	7,480,875.5	787,298.5	11.8%
Revenue	153,517.1	153,427.7	-89.4	-0.1%	153,549.4	121.7	0.1%
Shared Revenue and Tax Relief	2,499,290.3	2,515,398.4	16,108.1	0.6%	2,825,284.8	309,886.4	12.3%
State Fair Park	2,478.0	2,478.0	0.0	0.0%	2,478.0	0.0	0.0%
Supreme Court	17,823.5	17,502.7	-320.8	-1.8%	17,545.2	42.5	0.2%
Technical College System	519,607.9	531,759.3	12,151.4	2.3%	543,765.3	12,006.0	2.3%
Tourism	5,141.7	5,271.2	129.5	2.5%	5,276.9	5.7	0.1%
Transportation	111,974.8	111,974.8	0.0	0.0%	111,974.8	0.0	0.0%
University of Wisconsin System	1,115,580.0	1,146,370.0	30,790.0	2.8%	1,198,947.8	52,577.8	4.6%
Veterans Affairs	1,934.3	3,081.1	1,146.8	59.3%	3,111.1	30.0	1.0%
Wisconsin Economic Development Corp.	15,350.7	20,350.7	5,000.0	32.6%	20,350.7	0.0	0.0%
Workforce Development	46,379.2	74,906.2	28,527.0	61.5%	49,926.0	-24,980.2	-33.3%
Total	17,783,587.2	18,568,764.4	785,177.2	4.4%	20,004,978.6	1,436,214.2	7.7%

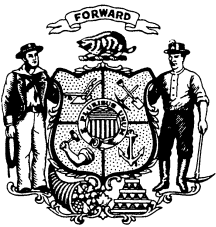
¹See Note in Table 1 - Summary of Agency Budget Requests for FY20 and FY21

Table 6

**All Funds Budget Requests for FY20 and FY21
(in thousands of dollars)**

Agency	FY19 Base	FY20		FY21			
		Request	\$ Change Over Base	% Chg.	Request	\$ Change Over FY20	% Chg.
Administration	594,090.5	593,865.3	-225.2	0.0%	594,006.9	141.6	0.0%
Appropriation Obligation Bonds ¹	413,223.1	406,861.9	-6,361.2	-1.5%	418,149.5	11,287.6	2.8%
Agriculture, Trade and Consumer Prot.	98,667.7	102,855.0	4,187.3	4.2%	102,537.0	-318.0	-0.3%
Board for People w/ Develop. Disabilities	1,563.8	1,596.2	32.4	2.1%	1,598.2	2.0	0.1%
Board of Commissioners of Public Lands	1,712.9	1,775.1	62.2	3.6%	1,777.4	2.3	0.1%
Board on Aging and Long-Term Care	3,441.2	3,455.6	14.4	0.4%	3,458.1	2.5	0.1%
Building Commission	46,580.3	46,580.3	0.0	0.0%	46,580.3	0.0	0.0%
Child Abuse and Neglect Prevention Bd.	3,177.8	3,222.0	44.2	1.4%	3,222.0	0.0	0.0%
Children and Families	1,308,766.4	1,339,581.6	30,815.2	2.4%	1,359,576.1	19,994.5	1.5%
Circuit Courts	106,475.6	102,712.7	-3,762.9	-3.5%	102,712.7	0.0	0.0%
Corrections	1,276,230.7	1,335,199.7	58,969.0	4.6%	1,373,676.5	38,476.8	2.9%
Court of Appeals	11,779.3	11,341.4	-437.9	-3.7%	11,341.4	0.0	0.0%
District Attorneys	48,014.0	60,399.2	12,385.2	25.8%	63,934.2	3,535.0	5.9%
Educational Communications Board	19,539.2	21,180.8	1,641.6	8.4%	21,189.8	9.0	0.0%
Elections Commission	5,343.5	5,645.8	302.3	5.7%	5,611.5	-34.3	-0.6%
Employee Trust Funds	47,969.7	48,465.6	495.9	1.0%	48,363.2	-102.4	-0.2%
Employment Relations Commission	1,165.4	1,039.2	-126.2	-10.8%	1,040.8	1.6	0.2%
Environmental Improvement Program	23,482.4	23,482.4	0.0	0.0%	23,482.4	0.0	0.0%
Ethics Commission	1,344.6	1,424.6	80.0	5.9%	1,425.8	1.2	0.1%
Financial Institutions	19,327.2	19,499.3	172.1	0.9%	19,522.8	23.5	0.1%
Fox River Navigational System Authority	125.4	125.4	0.0	0.0%	125.4	0.0	0.0%
Governor's Office	3,814.2	4,027.2	213.0	5.6%	4,027.2	0.0	0.0%
Health Services	12,282,606.3	12,869,801.6	587,195.3	4.8%	13,367,329.0	497,527.4	3.9%
Higher Educational Aids Board	145,285.6	143,664.6	-1,621.0	-1.1%	142,396.0	-1,268.6	-0.9%
Historical Society	29,558.0	30,952.5	1,394.5	4.7%	30,938.3	-14.2	0.0%
Insurance	112,036.9	81,071.5	-30,965.4	-27.6%	81,104.9	33.4	0.0%
Investment Board	62,444.7	62,444.7	0.0	0.0%	62,444.7	0.0	0.0%
Judicial Commission	310.0	316.0	6.0	1.9%	316.0	0.0	0.0%
Judicial Council	0.0	98.3	98.3	0.0%	111.4	13.1	13.3%
Justice	138,292.0	145,286.9	6,994.9	5.1%	144,041.2	-1,245.7	-0.9%
Kickapoo Reserve Management Board	977.2	1,009.9	32.7	3.3%	1,024.0	14.1	1.4%
Labor and Industry Review Commission	3,173.6	2,674.4	-499.2	-15.7%	2,678.7	4.3	0.2%
Legislature	79,685.8	79,466.0	-219.8	-0.3%	79,344.9	-121.1	-0.2%
Lieutenant Governor's Office	394.4	423.9	29.5	7.5%	423.9	0.0	0.0%
Lower Wisconsin State Riverway Board	229.7	247.3	17.6	7.7%	247.3	0.0	0.0%
Medical College of Wisconsin	10,234.1	10,234.1	0.0	0.0%	10,234.1	0.0	0.0%
Military Affairs	118,518.8	122,153.4	3,634.6	3.1%	122,169.5	16.1	0.0%
Miscellaneous Appropriations	172,603.4	179,067.5	6,464.1	3.7%	182,312.0	3,244.5	1.8%
Natural Resources	550,918.7	560,038.4	9,119.7	1.7%	560,228.6	190.2	0.0%
Program Supplements	10,841.0	10,841.0	0.0	0.0%	10,841.0	0.0	0.0%
Public Defender Board	88,631.5	112,765.9	24,134.4	27.2%	113,478.6	712.7	0.6%
Public Instruction	7,275,758.0	7,681,896.1	406,138.1	5.6%	8,471,049.5	789,153.4	10.3%
Public Service Commission	29,265.3	29,519.3	254.0	0.9%	29,540.7	21.4	0.1%
Revenue	216,190.6	220,382.4	4,191.8	1.9%	220,616.5	234.1	0.1%
Safety and Professional Services	55,256.2	57,692.6	2,436.4	4.4%	56,610.5	-1,082.1	-1.9%
Secretary of State	271.9	423.0	151.1	55.6%	429.3	6.3	1.5%
Shared Revenue and Tax Relief	2,820,695.6	2,848,784.1	28,088.5	1.0%	3,158,670.5	309,886.4	10.9%
State Fair Park	23,400.8	24,602.7	1,201.9	5.1%	24,750.8	148.1	0.6%
Supreme Court	32,683.2	32,407.6	-275.6	-0.8%	32,481.0	73.4	0.2%
Technical College System	557,097.9	569,445.9	12,348.0	2.2%	581,401.7	11,955.8	2.1%
Tourism	17,110.9	17,282.5	171.6	1.0%	17,288.2	5.7	0.0%
Transportation	3,044,706.3	2,998,657.2	-46,049.1	-1.5%	3,013,977.5	15,320.3	0.5%
Treasurer	116.7	116.7	0.0	0.0%	116.7	0.0	0.0%
University of Wisconsin System	6,211,570.0	6,335,864.5	124,294.5	2.0%	6,388,442.3	52,577.8	0.8%
Veterans Affairs	139,595.5	141,594.0	1,998.5	1.4%	141,678.4	84.4	0.1%
Wisconsin Economic Development Corp.	41,550.7	46,550.7	5,000.0	12.0%	46,550.7	0.0	0.0%
Workforce Development	355,536.7	380,596.6	25,059.9	7.0%	354,722.5	-25,874.1	-6.8%
Total	38,663,382.9	39,932,710.1	1,269,327.2	3.3%	41,657,350.1	1,724,640.0	4.3%

¹See Note in Table 1 - Summary of Agency Budget Requests for FY20 and FY21



APPENDIX 1

STATEWIDE AND FUNCTIONAL AREA BUDGET SUMMARIES

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$16,334,486.1	\$17,783,587.2	\$18,568,764.4	\$20,004,978.6		
State Operations	3,724,968.0	4,230,941.2	4,398,903.0	4,511,842.2		
Local Assistance	8,424,782.7	9,038,954.2	9,343,191.7	10,124,582.0		
Aids to Ind. & Org.	4,184,735.5	4,513,691.8	4,826,669.7	5,368,554.4		
FEDERAL REVENUE (1)	\$10,672,687.0	\$11,090,571.2	\$11,426,647.9	\$11,602,780.3		
State Operations	3,392,611.2	3,221,459.8	3,295,590.4	3,282,641.7		
Local Assistance	1,371,028.6	1,411,876.4	1,432,190.0	1,451,962.3		
Aids to Ind. & Org.	5,909,047.1	6,457,235.0	6,698,867.5	6,868,176.3		
PROGRAM REVENUE (2)	\$5,929,158.4	\$6,102,598.1	\$6,287,978.0	\$6,380,739.9		
State Operations	4,762,352.9	4,773,269.8	4,916,578.0	4,922,049.0		
Local Assistance	65,192.4	70,266.5	69,109.7	69,358.6		
Aids to Ind. & Org.	1,101,613.1	1,259,061.8	1,302,290.3	1,389,332.3		
SEGREGATED REVENUE (3)	\$3,549,376.1	\$3,686,626.4	\$3,649,319.8	\$3,668,851.3		
State Operations	1,721,652.2	1,734,511.7	1,707,468.4	1,728,007.8		
Local Assistance	1,114,332.1	1,227,391.8	1,212,593.5	1,214,439.3		
Aids to Ind. & Org.	713,391.9	724,722.9	729,257.9	726,404.2		
TOTALS - ANNUAL	\$36,485,707.6	\$38,663,382.9	\$39,932,710.1	\$41,657,350.1		
State Operations	13,601,584.3	13,960,182.5	14,318,539.8	14,444,540.7		
Local Assistance	10,975,335.8	11,748,488.9	12,057,084.9	12,860,342.2		
Aids to Ind. & Org.	11,908,787.6	12,954,711.5	13,557,085.4	14,352,467.2		

(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

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$36,026.8	\$45,285.2	\$51,555.0	\$51,392.4		
State Operations	31,957.3	40,887.9	47,157.7	46,995.1		
Local Assistance	3,266.6	3,437.2	3,437.2	3,437.2		
Aids to Ind. & Org.	802.9	960.1	960.1	960.1		
FEDERAL REVENUE (1)	\$14,919.8	\$14,628.8	\$15,139.3	\$14,726.4		
State Operations	14,919.8	14,628.8	15,139.3	14,726.4		
PROGRAM REVENUE (2)	\$152,602.8	\$160,409.0	\$166,003.6	\$165,347.1		
State Operations	131,485.8	138,169.1	143,763.7	143,107.2		
Local Assistance	19,995.1	20,530.0	20,530.0	20,530.0		
Aids to Ind. & Org.	1,121.9	1,709.9	1,709.9	1,709.9		
SEGREGATED REVENUE (3)	\$116,302.7	\$159,181.8	\$129,093.2	\$129,151.5		
State Operations	74,806.1	52,732.4	51,804.0	51,862.3		
Local Assistance	6,164.8	37,347.1	8,186.9	8,186.9		
Aids to Ind. & Org.	35,331.9	69,102.3	69,102.3	69,102.3		
TOTALS - ANNUAL	\$319,852.2	\$379,504.8	\$361,791.1	\$360,617.4		
State Operations	253,169.1	246,418.2	257,864.7	256,691.0		
Local Assistance	29,426.5	61,314.3	32,154.1	32,154.1		
Aids to Ind. & Org.	37,256.6	71,772.3	71,772.3	71,772.3		

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

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

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

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$7,538,894.4	\$8,106,154.4	\$8,550,576.4	\$9,401,158.7		
State Operations	1,128,195.5	1,204,724.4	1,239,540.2	1,292,212.2		
Local Assistance	5,925,446.8	6,363,447.4	6,714,894.9	7,454,166.9		
Aids to Ind. & Org.	485,252.1	537,982.6	596,141.3	654,779.6		
FEDERAL REVENUE (1)	\$2,475,828.2	\$2,642,881.3	\$2,643,612.3	\$2,643,213.0		
State Operations	1,703,852.7	1,788,705.0	1,789,436.0	1,789,036.7		
Local Assistance	710,318.5	790,357.8	790,357.8	790,357.8		
Aids to Ind. & Org.	61,657.0	63,818.5	63,818.5	63,818.5		
PROGRAM REVENUE (2)	\$3,546,795.0	\$3,405,381.0	\$3,501,634.9	\$3,501,984.4		
State Operations	3,531,178.4	3,387,331.9	3,483,585.8	3,483,673.1		
Local Assistance	13,928.3	16,162.5	16,162.5	16,424.7		
Aids to Ind. & Org.	1,688.3	1,886.6	1,886.6	1,886.6		
SEGREGATED REVENUE (3)	\$87,117.2	\$94,626.1	\$97,414.9	\$99,295.6		
State Operations	32,043.9	38,731.3	39,020.1	39,055.0		
Local Assistance	54,112.1	55,087.3	57,587.3	59,433.1		
Aids to Ind. & Org.	961.2	807.5	807.5	807.5		
TOTALS - ANNUAL	\$13,648,634.8	\$14,249,042.8	\$14,793,238.5	\$15,645,651.7		
State Operations	6,395,270.5	6,419,492.6	6,551,582.1	6,603,977.0		
Local Assistance	6,703,805.7	7,225,055.0	7,579,002.5	8,320,382.5		
Aids to Ind. & Org.	549,558.7	604,495.2	662,653.9	721,292.2		

(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

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$237,400.1	\$242,084.3	\$242,746.1	\$242,783.5		
State Operations	213,310.7	217,027.2	217,689.0	217,726.4		
Local Assistance	23,453.9	24,581.1	24,581.1	24,581.1		
Aids to Ind. & Org.	635.5	476.0	476.0	476.0		
FEDERAL REVENUE (1)	\$1,284,215.0	\$985,900.1	\$978,461.5	\$973,501.8		
State Operations	1,077,935.2	785,478.2	778,072.6	773,112.9		
Local Assistance	198,983.5	193,608.7	193,575.7	193,575.7		
Aids to Ind. & Org.	7,296.4	6,813.2	6,813.2	6,813.2		
PROGRAM REVENUE (2)	\$50,193.3	\$52,577.3	\$54,212.1	\$54,227.2		
State Operations	48,441.3	51,378.0	53,012.8	53,027.9		
Local Assistance	1,166.7	611.4	611.4	611.4		
Aids to Ind. & Org.	585.3	587.9	587.9	587.9		
SEGREGATED REVENUE (3)	\$2,251,905.1	\$2,356,988.9	\$2,325,423.4	\$2,345,860.9		
State Operations	1,425,169.5	1,470,258.1	1,438,811.1	1,459,248.6		
Local Assistance	801,202.5	857,269.7	857,151.2	857,151.2		
Aids to Ind. & Org.	25,533.1	29,461.1	29,461.1	29,461.1		
TOTALS - ANNUAL	\$3,823,713.5	\$3,637,550.6	\$3,600,843.1	\$3,616,373.4		
State Operations	2,764,856.7	2,524,141.5	2,487,585.5	2,503,115.8		
Local Assistance	1,024,806.6	1,076,070.9	1,075,919.4	1,075,919.4		
Aids to Ind. & Org.	34,050.3	37,338.2	37,338.2	37,338.2		

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

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

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

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$2,396,629.6	\$2,674,882.9	\$2,697,455.1	\$3,010,586.0		
State Operations	196,610.0	251,447.5	261,554.5	267,745.0		
Local Assistance	1,951,915.7	2,123,977.3	2,129,569.4	2,130,390.0		
Aids to Ind. & Org.	248,103.9	299,458.1	306,331.2	612,451.0		
PROGRAM REVENUE (2)	\$69,971.8	\$92,396.1	\$92,396.1	\$92,396.1		
State Operations	271.8	22,696.1	22,696.1	22,696.1		
Aids to Ind. & Org.	69,700.0	69,700.0	69,700.0	69,700.0		
SEGREGATED REVENUE (3)	\$256,044.9	\$283,441.3	\$295,421.7	\$295,421.7		
State Operations	32,217.5	29,830.0	29,830.0	29,830.0		
Local Assistance	223,827.4	253,611.3	265,591.7	265,591.7		
TOTALS - ANNUAL	\$2,722,646.3	\$3,050,720.3	\$3,085,272.9	\$3,398,403.8		
State Operations	229,099.3	303,973.6	314,080.6	320,271.1		
Local Assistance	2,175,743.1	2,377,588.6	2,395,161.1	2,395,981.7		
Aids to Ind. & Org.	317,803.9	369,158.1	376,031.2	682,151.0		

(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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$425,163.2	\$680,639.6	\$698,899.2	\$710,972.3		
State Operations	403,774.9	672,646.8	690,926.5	703,015.9		
Local Assistance	15,000.0	838.4	838.4	838.4		
Aids to Ind. & Org.	6,388.3	7,154.4	7,134.3	7,118.0		
FEDERAL REVENUE (1)	\$168,799.5	\$141,332.5	\$141,260.4	\$141,285.8		
State Operations	11,431.5	9,990.0	9,970.5	9,995.3		
Local Assistance	142,089.2	105,824.2	105,771.6	105,772.2		
Aids to Ind. & Org.	15,278.8	25,518.3	25,518.3	25,518.3		
PROGRAM REVENUE (2)	\$398,341.8	\$467,417.7	\$467,569.5	\$467,775.8		
State Operations	397,260.4	465,261.3	465,413.1	465,619.4		
Local Assistance	983.0	1,654.5	1,654.5	1,654.5		
Aids to Ind. & Org.	98.5	501.9	501.9	501.9		
SEGREGATED REVENUE (3)	\$251,509.3	\$146,158.5	\$150,893.0	\$150,837.3		
State Operations	123,383.3	102,781.7	107,516.2	107,460.5		
Local Assistance	27,891.4	22,929.5	22,929.5	22,929.5		
Aids to Ind. & Org.	100,234.7	20,447.3	20,447.3	20,447.3		
TOTALS - ANNUAL	\$1,243,813.8	\$1,435,548.3	\$1,458,622.1	\$1,470,871.2		
State Operations	935,850.0	1,250,679.8	1,273,826.3	1,286,091.1		
Local Assistance	185,963.6	131,246.6	131,194.0	131,194.6		
Aids to Ind. & Org.	122,000.2	53,621.9	53,601.8	53,585.5		

(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

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$5,511,440.3	\$5,820,962.5	\$6,118,799.9	\$6,379,288.6		
State Operations	1,585,798.0	1,655,305.9	1,757,979.2	1,800,027.3		
Local Assistance	482,089.5	497,996.0	445,193.9	486,491.6		
Aids to Ind. & Org.	3,443,552.8	3,667,660.6	3,915,626.8	4,092,769.7		
FEDERAL REVENUE (1)	\$6,728,270.8	\$7,304,827.6	\$7,647,208.9	\$7,829,087.8		
State Operations	583,818.4	621,656.9	702,006.5	694,804.9		
Local Assistance	319,637.4	322,085.7	342,484.9	362,256.6		
Aids to Ind. & Org.	5,824,815.0	6,361,085.0	6,602,717.5	6,772,026.3		
PROGRAM REVENUE (2)	\$1,692,031.2	\$1,908,895.7	\$1,990,340.8	\$2,083,288.7		
State Operations	634,725.5	693,144.8	732,518.2	738,437.4		
Local Assistance	28,886.6	31,075.4	29,918.6	29,905.3		
Aids to Ind. & Org.	1,028,419.1	1,184,675.5	1,227,904.0	1,314,946.0		
SEGREGATED REVENUE (3)	\$586,292.3	\$645,396.4	\$650,250.8	\$647,460.1		
State Operations	33,827.4	39,344.8	39,664.2	39,727.2		
Local Assistance	1,134.0	1,146.9	1,146.9	1,146.9		
Aids to Ind. & Org.	551,331.0	604,904.7	609,439.7	606,586.0		
TOTALS - ANNUAL	\$14,518,034.6	\$15,680,082.2	\$16,406,600.4	\$16,939,125.2		
State Operations	2,838,169.3	3,009,452.4	3,232,168.1	3,272,996.8		
Local Assistance	831,747.4	852,304.0	818,744.3	879,800.4		
Aids to Ind. & Org.	10,848,117.9	11,818,325.8	12,355,688.0	12,786,328.0		

(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

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
GENERAL PURPOSE REVENUE	\$121,868.3	\$136,155.7	\$131,738.4	\$131,794.0		
State Operations	98,258.1	111,478.9	107,061.6	107,117.2		
Local Assistance	23,610.2	24,676.8	24,676.8	24,676.8		
FEDERAL REVENUE (1)	\$653.7	\$1,000.9	\$965.5	\$965.5		
State Operations	653.7	1,000.9	965.5	965.5		
PROGRAM REVENUE (2)	\$17,518.2	\$13,258.1	\$13,349.3	\$13,378.8		
State Operations	17,285.5	13,025.4	13,116.6	13,146.1		
Local Assistance	232.7	232.7	232.7	232.7		
SEGREGATED REVENUE (3)	\$204.5	\$833.4	\$822.8	\$824.2		
State Operations	204.5	833.4	822.8	824.2		
TOTALS - ANNUAL	\$140,244.7	\$151,248.1	\$146,876.0	\$146,962.5		
State Operations	116,401.8	126,338.6	121,966.5	122,053.0		
Local Assistance	23,842.9	24,909.5	24,909.5	24,909.5		

(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

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
GENERAL PURPOSE REVENUE	\$67,063.4	\$77,422.6	\$76,994.3	\$77,003.1		
State Operations	67,063.4	77,422.6	76,994.3	77,003.1		
PROGRAM REVENUE (2)	\$1,704.2	\$2,263.2	\$2,471.7	\$2,341.8		
State Operations	1,704.2	2,263.2	2,471.7	2,341.8		
TOTALS - ANNUAL	\$68,767.6	\$79,685.8	\$79,466.0	\$79,344.9		
State Operations	68,767.6	79,685.8	79,466.0	79,344.9		

(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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$223,752.6	\$430,469.5	\$424,005.8	\$435,314.4		
State Operations	202,459.4	422,544.7	416,081.0	427,389.6		
Local Assistance	15,000.0	838.4	838.4	838.4		
Aids to Ind. & Org.	6,293.2	7,086.4	7,086.4	7,086.4		
FEDERAL REVENUE (1)	\$166,313.3	\$140,229.8	\$140,291.1	\$140,297.7		
State Operations	8,996.7	8,940.0	9,053.9	9,059.9		
Local Assistance	142,037.9	105,771.5	105,718.9	105,719.5		
Aids to Ind. & Org.	15,278.8	25,518.3	25,518.3	25,518.3		
PROGRAM REVENUE (2)	\$333,648.0	\$380,127.5	\$379,920.3	\$380,031.7		
State Operations	332,566.6	377,971.1	377,763.9	377,875.3		
Local Assistance	983.0	1,654.5	1,654.5	1,654.5		
Aids to Ind. & Org.	98.5	501.9	501.9	501.9		
SEGREGATED REVENUE (3)	\$131,479.9	\$56,486.8	\$56,510.0	\$56,512.6		
State Operations	3,353.9	13,110.0	13,133.2	13,135.8		
Local Assistance	27,891.4	22,929.5	22,929.5	22,929.5		
Aids to Ind. & Org.	100,234.7	20,447.3	20,447.3	20,447.3		
TOTALS - ANNUAL	\$855,193.9	\$1,007,313.6	\$1,000,727.2	\$1,012,156.4		
State Operations	547,376.6	822,565.8	816,032.0	827,460.6		
Local Assistance	185,912.2	131,193.9	131,141.3	131,141.9		
Aids to Ind. & Org.	121,905.1	53,553.9	53,553.9	53,553.9		

(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

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$26,252.3	\$27,456.5	\$28,726.3	\$28,563.7		
State Operations	22,182.8	23,059.2	24,329.0	24,166.4		
Local Assistance	3,266.6	3,437.2	3,437.2	3,437.2		
Aids to Ind. & Org.	802.9	960.1	960.1	960.1		
FEDERAL REVENUE (1)	\$12,964.8	\$10,820.2	\$11,676.9	\$11,415.0		
State Operations	12,964.8	10,820.2	11,676.9	11,415.0		
PROGRAM REVENUE (2)	\$25,635.8	\$26,478.0	\$28,082.8	\$28,132.1		
State Operations	25,635.8	26,419.3	28,024.1	28,073.4		
Aids to Ind. & Org.	0.0	58.7	58.7	58.7		
SEGREGATED REVENUE (3)	\$31,849.8	\$33,913.0	\$34,369.0	\$34,426.2		
State Operations	21,160.0	22,707.2	23,163.2	23,220.4		
Local Assistance	6,682.5	6,686.9	6,686.9	6,686.9		
Aids to Ind. & Org.	4,007.3	4,518.9	4,518.9	4,518.9		
TOTALS - ANNUAL	\$96,702.5	\$98,667.7	\$102,855.0	\$102,537.0		
State Operations	81,943.3	83,005.9	87,193.2	86,875.2		
Local Assistance	9,949.1	10,124.1	10,124.1	10,124.1		
Aids to Ind. & Org.	4,810.1	5,537.7	5,537.7	5,537.7		

(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

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$117.6	\$118.4	\$119.2	\$120.0		
State Operations	117.6	118.4	119.2	120.0		
FEDERAL REVENUE (1)	\$1,473.5	\$1,445.4	\$1,477.0	\$1,478.2		
State Operations	912.6	901.8	933.4	934.6		
Aids to Ind. & Org.	560.9	543.6	543.6	543.6		
TOTALS - ANNUAL	\$1,591.1	\$1,563.8	\$1,596.2	\$1,598.2		
State Operations	1,030.2	1,020.2	1,052.6	1,054.6		
Aids to Ind. & Org.	560.9	543.6	543.6	543.6		

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

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
FEDERAL REVENUE (1)	\$51.4	\$52.7	\$52.7	\$52.7		
Local Assistance	51.4	52.7	52.7	52.7		
PROGRAM REVENUE (2)	\$1,415.7	\$1,660.2	\$1,722.4	\$1,724.7		
State Operations	1,415.7	1,660.2	1,722.4	1,724.7		
TOTALS - ANNUAL	\$1,467.0	\$1,712.9	\$1,775.1	\$1,777.4		
State Operations	1,415.7	1,660.2	1,722.4	1,724.7		
Local Assistance	51.4	52.7	52.7	52.7		

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

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

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$1,418.8	\$1,471.6	\$1,485.6	\$1,485.6		
State Operations	1,418.8	1,471.6	1,485.6	1,485.6		
PROGRAM REVENUE (2)	\$1,840.4	\$1,969.6	\$1,970.0	\$1,972.5		
State Operations	1,840.4	1,969.6	1,970.0	1,972.5		
TOTALS - ANNUAL	\$3,259.1	\$3,441.2	\$3,455.6	\$3,458.1		
State Operations	3,259.1	3,441.2	3,455.6	3,458.1		

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

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$25,897.2	\$43,860.0	\$43,860.0	\$43,860.0		
State Operations	25,897.2	43,860.0	43,860.0	43,860.0		
PROGRAM REVENUE (2)	\$271.8	\$1,696.1	\$1,696.1	\$1,696.1		
State Operations	271.8	1,696.1	1,696.1	1,696.1		
SEGREGATED REVENUE (3)	\$3,475.1	\$1,024.2	\$1,024.2	\$1,024.2		
State Operations	3,475.1	1,024.2	1,024.2	1,024.2		
TOTALS - ANNUAL	\$29,644.2	\$46,580.3	\$46,580.3	\$46,580.3		
State Operations	29,644.2	46,580.3	46,580.3	46,580.3		

(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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$995.0	\$995.0	\$995.0	\$995.0		
Aids to Ind. & Org.	995.0	995.0	995.0	995.0		
FEDERAL REVENUE (1)	\$667.0	\$651.2	\$658.4	\$658.4		
State Operations	150.9	201.2	208.4	208.4		
Aids to Ind. & Org.	516.1	450.0	450.0	450.0		
PROGRAM REVENUE (2)	\$1,972.3	\$1,516.6	\$1,553.6	\$1,553.6		
State Operations	577.9	666.0	803.0	803.0		
Aids to Ind. & Org.	1,394.4	850.6	750.6	750.6		
SEGREGATED REVENUE (3)	\$0.1	\$15.0	\$15.0	\$15.0		
Aids to Ind. & Org.	0.1	15.0	15.0	15.0		
TOTALS - ANNUAL	\$3,634.4	\$3,177.8	\$3,222.0	\$3,222.0		
State Operations	728.8	867.2	1,011.4	1,011.4		
Aids to Ind. & Org.	2,905.6	2,310.6	2,210.6	2,210.6		

(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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$455,582.3	\$464,643.9	\$464,867.0	\$472,896.3		
State Operations	36,160.7	37,544.9	37,488.6	37,538.8		
Local Assistance	127,810.8	129,361.2	130,742.4	134,992.4		
Aids to Ind. & Org.	291,610.8	297,737.8	296,636.0	300,365.1		
FEDERAL REVENUE (1)	\$610,033.6	\$722,643.9	\$745,066.8	\$759,389.4		
State Operations	82,006.3	93,595.8	95,472.7	96,078.1		
Local Assistance	113,654.8	128,468.7	128,019.9	127,273.2		
Aids to Ind. & Org.	414,372.5	500,579.4	521,574.2	536,038.1		
PROGRAM REVENUE (2)	\$105,553.1	\$112,203.9	\$120,373.1	\$118,015.7		
State Operations	56,291.3	63,974.1	68,451.5	68,318.1		
Local Assistance	8,006.2	7,990.9	8,086.9	8,073.6		
Aids to Ind. & Org.	41,255.6	40,238.9	43,834.7	41,624.0		
SEGREGATED REVENUE (3)	\$9,158.7	\$9,274.7	\$9,274.7	\$9,274.7		
State Operations	19.0	135.0	135.0	135.0		
Aids to Ind. & Org.	9,139.7	9,139.7	9,139.7	9,139.7		
TOTALS - ANNUAL	\$1,180,327.6	\$1,308,766.4	\$1,339,581.6	\$1,359,576.1		
State Operations	174,477.3	195,249.8	201,547.8	202,070.0		
Local Assistance	249,471.9	265,820.8	266,849.2	270,339.2		
Aids to Ind. & Org.	756,378.5	847,695.8	871,184.6	887,166.9		

(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

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$95,155.4	\$106,242.9	\$102,480.0	\$102,480.0		
State Operations	71,545.2	81,566.1	77,803.2	77,803.2		
Local Assistance	23,610.2	24,676.8	24,676.8	24,676.8		
PROGRAM REVENUE (2)	\$232.7	\$232.7	\$232.7	\$232.7		
Local Assistance	232.7	232.7	232.7	232.7		
TOTALS - ANNUAL	\$95,388.1	\$106,475.6	\$102,712.7	\$102,712.7		
State Operations	71,545.2	81,566.1	77,803.2	77,803.2		
Local Assistance	23,842.9	24,909.5	24,909.5	24,909.5		

(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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$1,121,860.2	\$1,160,400.2	\$1,216,583.5	\$1,253,613.6		
State Operations	1,085,611.8	1,124,126.5	1,180,309.8	1,217,339.9		
Local Assistance	4,884.4	4,885.7	4,885.7	4,885.7		
Aids to Ind. & Org.	31,364.1	31,388.0	31,388.0	31,388.0		
FEDERAL REVENUE (1)	\$292.9	\$2,638.1	\$2,701.2	\$2,641.6		
State Operations	292.9	2,638.1	2,701.2	2,641.6		
PROGRAM REVENUE (2)	\$98,245.7	\$113,192.4	\$115,915.0	\$117,421.3		
State Operations	93,932.7	103,951.3	109,837.7	111,091.5		
Aids to Ind. & Org.	4,313.0	9,241.1	6,077.3	6,329.8		
TOTALS - ANNUAL	\$1,220,398.9	\$1,276,230.7	\$1,335,199.7	\$1,373,676.5		
State Operations	1,179,837.4	1,230,715.9	1,292,848.7	1,331,073.0		
Local Assistance	4,884.4	4,885.7	4,885.7	4,885.7		
Aids to Ind. & Org.	35,677.1	40,629.1	37,465.3	37,717.8		

(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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$10,754.4	\$11,779.3	\$11,341.4	\$11,341.4		
State Operations	10,754.4	11,779.3	11,341.4	11,341.4		
TOTALS - ANNUAL	\$10,754.4	\$11,779.3	\$11,341.4	\$11,341.4		
State Operations	10,754.4	11,779.3	11,341.4	11,341.4		

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$43,506.4	\$44,785.6	\$56,865.6	\$60,585.3		
State Operations	43,506.4	44,785.6	56,865.6	60,585.3		
PROGRAM REVENUE (2)	\$3,615.6	\$3,228.4	\$3,533.6	\$3,348.9		
State Operations	3,310.6	2,923.4	3,228.6	3,043.9		
Local Assistance	305.0	305.0	305.0	305.0		
TOTALS - ANNUAL	\$47,122.0	\$48,014.0	\$60,399.2	\$63,934.2		
State Operations	46,817.0	47,709.0	60,094.2	63,629.2		
Local Assistance	305.0	305.0	305.0	305.0		

(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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$6,298.5	\$6,351.4	\$6,818.5	\$6,821.6		
State Operations	6,298.5	6,351.4	6,818.5	6,821.6		
PROGRAM REVENUE (2)	\$12,992.0	\$13,187.8	\$14,362.3	\$14,368.2		
State Operations	12,992.0	13,187.8	14,362.3	14,368.2		
TOTALS - ANNUAL	\$19,290.5	\$19,539.2	\$21,180.8	\$21,189.8		
State Operations	19,290.5	19,539.2	21,180.8	21,189.8		

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

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$1,373.5	\$4,291.7	\$4,728.1	\$4,675.0		
State Operations	1,373.5	4,291.7	4,728.1	4,675.0		
FEDERAL REVENUE (1)	\$2,434.8	\$1,050.0	\$916.6	\$935.4		
State Operations	2,434.8	1,050.0	916.6	935.4		
PROGRAM REVENUE (2)	\$0.8	\$1.7	\$1.0	\$1.0		
State Operations	0.8	1.7	1.0	1.0		
SEGREGATED REVENUE (3)	\$0.0	\$0.1	\$0.1	\$0.1		
State Operations	0.0	0.1	0.1	0.1		
TOTALS - ANNUAL	\$3,809.1	\$5,343.5	\$5,645.8	\$5,611.5		
State Operations	3,809.1	5,343.5	5,645.8	5,611.5		

(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

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$95.1	\$68.0	\$47.9	\$31.6		
Aids to Ind. & Org.	95.1	68.0	47.9	31.6		
SEGREGATED REVENUE (3)	\$43,279.7	\$47,901.7	\$48,417.7	\$48,331.6		
State Operations	43,279.7	47,901.7	48,417.7	48,331.6		
TOTALS - ANNUAL	\$43,374.8	\$47,969.7	\$48,465.6	\$48,363.2		
State Operations	43,279.7	47,901.7	48,417.7	48,331.6		
Aids to Ind. & Org.	95.1	68.0	47.9	31.6		

(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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$957.2	\$1,019.8	\$893.6	\$895.2		
State Operations	957.2	1,019.8	893.6	895.2		
PROGRAM REVENUE (2)	\$112.1	\$145.6	\$145.6	\$145.6		
State Operations	112.1	145.6	145.6	145.6		
TOTALS - ANNUAL	\$1,069.3	\$1,165.4	\$1,039.2	\$1,040.8		
State Operations	1,069.3	1,165.4	1,039.2	1,040.8		

(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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$14,984.0	\$15,482.4	\$15,482.4	\$15,482.4		
Local Assistance	14,984.0	15,482.4	15,482.4	15,482.4		
SEGREGATED REVENUE (3)	\$0.0	\$8,000.0	\$8,000.0	\$8,000.0		
Local Assistance	0.0	8,000.0	8,000.0	8,000.0		
TOTALS - ANNUAL	\$14,984.0	\$23,482.4	\$23,482.4	\$23,482.4		
Local Assistance	14,984.0	23,482.4	23,482.4	23,482.4		

(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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$650.1	\$843.4	\$910.6	\$911.3		
State Operations	650.1	843.4	910.6	911.3		
PROGRAM REVENUE (2)	\$360.5	\$501.2	\$514.0	\$514.5		
State Operations	360.5	501.2	514.0	514.5		
TOTALS - ANNUAL	\$1,010.7	\$1,344.6	\$1,424.6	\$1,425.8		
State Operations	1,010.7	1,344.6	1,424.6	1,425.8		

(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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
PROGRAM REVENUE (2)	\$16,415.1	\$18,562.2	\$18,693.4	\$18,716.7		
State Operations	16,415.1	18,562.2	18,693.4	18,716.7		
SEGREGATED REVENUE (3)	\$390.9	\$765.0	\$805.9	\$806.1		
State Operations	390.9	765.0	805.9	806.1		
TOTALS - ANNUAL	\$16,806.0	\$19,327.2	\$19,499.3	\$19,522.8		
State Operations	16,806.0	19,327.2	19,499.3	19,522.8		

(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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
SEGREGATED REVENUE (3)	\$125.4	\$125.4	\$125.4	\$125.4		
State Operations	125.4	125.4	125.4	125.4		
TOTALS - ANNUAL	\$125.4	\$125.4	\$125.4	\$125.4		
State Operations	125.4	125.4	125.4	125.4		

(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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$3,611.9	\$3,814.2	\$4,027.2	\$4,027.2		
State Operations	3,611.9	3,814.2	4,027.2	4,027.2		
TOTALS - ANNUAL	\$3,611.9	\$3,814.2	\$4,027.2	\$4,027.2		
State Operations	3,611.9	3,814.2	4,027.2	4,027.2		

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$3,762,058.0	\$4,011,431.1	\$4,205,468.0	\$4,441,248.0		
State Operations	340,948.2	366,267.8	393,205.3	393,523.8		
Local Assistance	339,645.1	349,641.2	295,465.0	332,512.7		
Aids to Ind. & Org.	3,081,464.8	3,295,522.1	3,516,797.7	3,715,211.5		
FEDERAL REVENUE (1)	\$5,782,819.5	\$6,270,127.8	\$6,590,740.4	\$6,760,005.8		
State Operations	296,105.0	347,308.0	420,858.3	413,750.8		
Local Assistance	158,556.3	148,641.3	169,231.6	189,770.9		
Aids to Ind. & Org.	5,328,158.2	5,774,178.5	6,000,650.5	6,156,484.1		
PROGRAM REVENUE (2)	\$1,252,917.8	\$1,421,105.5	\$1,489,112.9	\$1,584,448.2		
State Operations	269,981.1	283,644.6	308,825.9	315,183.2		
Local Assistance	2,972.9	4,794.8	4,794.8	4,794.8		
Aids to Ind. & Org.	979,963.9	1,132,666.1	1,175,492.2	1,264,470.2		
SEGREGATED REVENUE (3)	\$529,842.8	\$579,941.9	\$584,480.3	\$581,627.0		
State Operations	301.9	311.0	337.5	337.9		
Aids to Ind. & Org.	529,541.0	579,630.9	584,142.8	581,289.1		
TOTALS - ANNUAL	\$11,327,638.2	\$12,282,606.3	\$12,869,801.6	\$13,367,329.0		
State Operations	907,336.2	997,531.4	1,123,227.0	1,122,795.7		
Local Assistance	501,174.2	503,077.3	469,491.4	527,078.4		
Aids to Ind. & Org.	9,919,127.8	10,781,997.6	11,277,083.2	11,717,454.9		

(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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$137,428.1	\$143,468.2	\$141,847.2	\$140,578.6		
State Operations	938.2	977.5	1,015.9	1,017.9		
Local Assistance	0.0	500.0	500.0	500.0		
Aids to Ind. & Org.	136,489.9	141,990.7	140,331.3	139,060.7		
FEDERAL REVENUE (1)	\$0.0	\$150.0	\$150.0	\$150.0		
Aids to Ind. & Org.	0.0	150.0	150.0	150.0		
PROGRAM REVENUE (2)	\$1,436.3	\$1,667.4	\$1,667.4	\$1,667.4		
Local Assistance	405.0	405.0	405.0	405.0		
Aids to Ind. & Org.	1,031.3	1,262.4	1,262.4	1,262.4		
TOTALS - ANNUAL	\$138,864.4	\$145,285.6	\$143,664.6	\$142,396.0		
State Operations	938.2	977.5	1,015.9	1,017.9		
Local Assistance	405.0	905.0	905.0	905.0		
Aids to Ind. & Org.	137,521.2	143,403.1	141,743.7	140,473.1		

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

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

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$17,842.8	\$20,114.1	\$20,217.8	\$20,183.3		
State Operations	17,758.3	20,029.6	20,133.3	20,098.8		
Aids to Ind. & Org.	84.5	84.5	84.5	84.5		
FEDERAL REVENUE (1)	\$1,252.0	\$1,356.5	\$1,400.1	\$1,382.8		
State Operations	1,252.0	1,356.5	1,400.1	1,382.8		
PROGRAM REVENUE (2)	\$4,280.3	\$3,382.5	\$4,474.1	\$4,511.7		
State Operations	4,280.3	3,382.5	4,474.1	4,511.7		
SEGREGATED REVENUE (3)	\$4,129.7	\$4,704.9	\$4,860.5	\$4,860.5		
State Operations	4,129.7	4,704.9	4,860.5	4,860.5		
TOTALS - ANNUAL	\$27,504.8	\$29,558.0	\$30,952.5	\$30,938.3		
State Operations	27,420.3	29,473.5	30,868.0	30,853.8		
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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
FEDERAL REVENUE (1)	(\$55.5)	\$614.4	\$0.0	\$0.0		
State Operations	(55.5)	614.4	0.0	0.0		
PROGRAM REVENUE (2)	\$16,336.7	\$19,646.6	\$19,858.6	\$19,891.1		
State Operations	16,336.7	19,646.6	19,858.6	19,891.1		
SEGREGATED REVENUE (3)	\$18,419.2	\$91,775.9	\$61,212.9	\$61,213.8		
State Operations	1,989.7	3,472.3	2,069.5	2,070.4		
Local Assistance	(1,517.8)	29,660.2	500.0	500.0		
Aids to Ind. & Org.	17,947.3	58,643.4	58,643.4	58,643.4		
TOTALS - ANNUAL	\$34,700.4	\$112,036.9	\$81,071.5	\$81,104.9		
State Operations	18,270.9	23,733.3	21,928.1	21,961.5		
Local Assistance	(1,517.8)	29,660.2	500.0	500.0		
Aids to Ind. & Org.	17,947.3	58,643.4	58,643.4	58,643.4		

(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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
PROGRAM REVENUE (2)	\$46,218.3	\$62,444.7	\$62,444.7	\$62,444.7		
State Operations	46,218.3	62,444.7	62,444.7	62,444.7		
TOTALS - ANNUAL	\$46,218.3	\$62,444.7	\$62,444.7	\$62,444.7		
State Operations	46,218.3	62,444.7	62,444.7	62,444.7		

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

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$255.3	\$310.0	\$316.0	\$316.0		
State Operations	255.3	310.0	316.0	316.0		
TOTALS - ANNUAL	\$255.3	\$310.0	\$316.0	\$316.0		
State Operations	255.3	310.0	316.0	316.0		

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$0.0	\$0.0	\$98.3	\$111.4		
State Operations	0.0	0.0	98.3	111.4		
TOTALS - ANNUAL	\$0.0	\$0.0	\$98.3	\$111.4		
State Operations	0.0	0.0	98.3	111.4		

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
GENERAL PURPOSE REVENUE	\$56,508.0	\$59,585.2	\$64,549.1	\$65,415.2		
State Operations	46,530.2	48,482.1	53,453.1	54,319.2		
Local Assistance	7,164.7	8,290.0	8,282.9	8,282.9		
Aids to Ind. & Org.	2,813.1	2,813.1	2,813.1	2,813.1		
FEDERAL REVENUE (1)	\$41,876.5	\$23,288.5	\$24,279.8	\$23,613.5		
State Operations	8,203.5	6,281.4	7,013.8	6,368.4		
Local Assistance	32,194.5	15,183.2	15,442.1	15,421.2		
Aids to Ind. & Org.	1,478.5	1,823.9	1,823.9	1,823.9		
PROGRAM REVENUE (2)	\$66,383.8	\$55,056.4	\$56,024.4	\$54,578.4		
State Operations	48,924.4	37,164.0	39,384.8	37,938.8		
Local Assistance	16,501.7	16,714.7	15,461.9	15,461.9		
Aids to Ind. & Org.	957.7	1,177.7	1,177.7	1,177.7		
SEGREGATED REVENUE (3)	\$356.7	\$361.9	\$433.6	\$434.1		
State Operations	356.7	361.9	433.6	434.1		
TOTALS - ANNUAL	\$165,125.0	\$138,292.0	\$145,286.9	\$144,041.2		
State Operations	104,014.8	92,289.4	100,285.3	99,060.5		
Local Assistance	55,860.9	40,187.9	39,186.9	39,166.0		
Aids to Ind. & Org.	5,249.3	5,814.7	5,814.7	5,814.7		

- (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

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
PROGRAM REVENUE (2)	\$323.8	\$237.8	\$277.2	\$291.3		
State Operations	323.8	237.8	277.2	291.3		
SEGREGATED REVENUE (3)	\$723.7	\$739.4	\$732.7	\$732.7		
State Operations	454.4	459.4	452.7	452.7		
Local Assistance	269.3	280.0	280.0	280.0		
TOTALS - ANNUAL	\$1,047.5	\$977.2	\$1,009.9	\$1,024.0		
State Operations	778.2	697.2	729.9	744.0		
Local Assistance	269.3	280.0	280.0	280.0		

- (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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$242.6	\$248.3	\$167.0	\$167.5		
State Operations	242.6	248.3	167.0	167.5		
PROGRAM REVENUE (2)	\$1,494.8	\$2,139.9	\$1,892.0	\$1,894.9		
State Operations	1,494.8	2,139.9	1,892.0	1,894.9		
SEGREGATED REVENUE (3)	\$550.2	\$785.4	\$615.4	\$616.3		
State Operations	550.2	785.4	615.4	616.3		
TOTALS - ANNUAL	\$2,287.6	\$3,173.6	\$2,674.4	\$2,678.7		
State Operations	2,287.6	3,173.6	2,674.4	2,678.7		

(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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$67,063.4	\$77,422.6	\$76,994.3	\$77,003.1		
State Operations	67,063.4	77,422.6	76,994.3	77,003.1		
PROGRAM REVENUE (2)	\$1,704.2	\$2,263.2	\$2,471.7	\$2,341.8		
State Operations	1,704.2	2,263.2	2,471.7	2,341.8		
TOTALS - ANNUAL	\$68,767.6	\$79,685.8	\$79,466.0	\$79,344.9		
State Operations	68,767.6	79,685.8	79,466.0	79,344.9		

(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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$265.5	\$394.4	\$423.9	\$423.9		
State Operations	265.5	394.4	423.9	423.9		
TOTALS - ANNUAL	\$265.5	\$394.4	\$423.9	\$423.9		
State Operations	265.5	394.4	423.9	423.9		

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
SEGREGATED REVENUE (3)	\$216.6	\$229.7	\$247.3	\$247.3		
State Operations	216.6	229.7	247.3	247.3		
TOTALS - ANNUAL	\$216.6	\$229.7	\$247.3	\$247.3		
State Operations	216.6	229.7	247.3	247.3		

(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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$9,823.2	\$9,986.6	\$9,986.6	\$9,986.6		
State Operations	3,285.2	3,448.6	3,448.6	3,448.6		
Aids to Ind. & Org.	6,538.0	6,538.0	6,538.0	6,538.0		
PROGRAM REVENUE (2)	\$0.0	\$247.5	\$247.5	\$247.5		
State Operations	0.0	247.5	247.5	247.5		
TOTALS - ANNUAL	\$9,823.2	\$10,234.1	\$10,234.1	\$10,234.1		
State Operations	3,285.2	3,696.1	3,696.1	3,696.1		
Aids to Ind. & Org.	6,538.0	6,538.0	6,538.0	6,538.0		

(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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$25,640.6	\$27,949.9	\$28,819.0	\$28,829.8		
State Operations	17,289.2	17,368.6	18,237.7	18,248.5		
Local Assistance	2,584.5	4,064.4	4,064.4	4,064.4		
Aids to Ind. & Org.	5,766.9	6,516.9	6,516.9	6,516.9		
FEDERAL REVENUE (1)	\$74,070.1	\$73,732.0	\$76,689.1	\$76,693.4		
State Operations	58,149.0	42,013.1	44,971.4	44,975.7		
Local Assistance	15,231.8	29,792.5	29,791.3	29,791.3		
Aids to Ind. & Org.	689.3	1,926.4	1,926.4	1,926.4		
PROGRAM REVENUE (2)	\$12,504.2	\$8,736.6	\$8,583.9	\$8,584.9		
State Operations	11,628.1	7,692.8	7,540.1	7,541.1		
Local Assistance	876.1	1,043.8	1,043.8	1,043.8		
SEGREGATED REVENUE (3)	\$2,066.7	\$8,100.3	\$8,061.4	\$8,061.4		
State Operations	199.4	6,927.0	6,888.1	6,888.1		
Local Assistance	462.1	462.1	462.1	462.1		
Aids to Ind. & Org.	1,405.1	711.2	711.2	711.2		
TOTALS - ANNUAL	\$114,281.5	\$118,518.8	\$122,153.4	\$122,169.5		
State Operations	87,265.7	74,001.5	77,637.3	77,653.4		
Local Assistance	19,154.5	35,362.8	35,361.6	35,361.6		
Aids to Ind. & Org.	7,861.3	9,154.5	9,154.5	9,154.5		

(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

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$92,837.0	\$120,891.6	\$127,355.7	\$130,600.2		
State Operations	76,944.3	105,102.5	110,680.5	113,862.5		
Local Assistance	13,662.1	13,500.0	14,386.1	14,448.6		
Aids to Ind. & Org.	2,230.6	2,289.1	2,289.1	2,289.1		
PROGRAM REVENUE (2)	\$0.0	\$21,000.0	\$21,000.0	\$21,000.0		
State Operations	0.0	21,000.0	21,000.0	21,000.0		
SEGREGATED REVENUE (3)	\$30,430.5	\$30,711.8	\$30,711.8	\$30,711.8		
State Operations	28,742.4	28,805.8	28,805.8	28,805.8		
Local Assistance	1,688.1	1,906.0	1,906.0	1,906.0		
TOTALS - ANNUAL	\$123,267.5	\$172,603.4	\$179,067.5	\$182,312.0		
State Operations	105,686.7	154,908.3	160,486.3	163,668.3		
Local Assistance	15,350.2	15,406.0	16,292.1	16,354.6		
Aids to Ind. & Org.	2,230.6	2,289.1	2,289.1	2,289.1		

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

(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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$97,562.6	\$109,485.4	\$110,017.7	\$110,049.4		
State Operations	89,092.7	100,386.7	100,919.0	100,950.7		
Local Assistance	8,469.9	9,098.7	9,098.7	9,098.7		
FEDERAL REVENUE (1)	\$146,885.3	\$83,673.9	\$86,342.1	\$86,382.4		
State Operations	139,470.0	77,339.6	80,007.8	80,048.1		
Local Assistance	7,415.3	6,334.3	6,334.3	6,334.3		
PROGRAM REVENUE (2)	\$27,350.0	\$32,311.9	\$33,412.1	\$33,412.1		
State Operations	27,350.0	32,311.9	33,412.1	33,412.1		
SEGREGATED REVENUE (3)	\$303,941.5	\$325,447.5	\$330,266.5	\$330,384.7		
State Operations	223,895.9	241,775.8	246,594.8	246,713.0		
Local Assistance	72,082.3	73,412.5	73,412.5	73,412.5		
Aids to Ind. & Org.	7,963.3	10,259.2	10,259.2	10,259.2		
TOTALS - ANNUAL	\$575,739.5	\$550,918.7	\$560,038.4	\$560,228.6		
State Operations	479,808.7	451,814.0	460,933.7	461,123.9		
Local Assistance	87,967.5	88,845.5	88,845.5	88,845.5		
Aids to Ind. & Org.	7,963.3	10,259.2	10,259.2	10,259.2		

(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

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$4,508.9	\$10,841.0	\$10,841.0	\$10,841.0		
State Operations	4,508.9	10,841.0	10,841.0	10,841.0		
TOTALS - ANNUAL	\$4,508.9	\$10,841.0	\$10,841.0	\$10,841.0		
State Operations	4,508.9	10,841.0	10,841.0	10,841.0		

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$85,931.3	\$87,241.3	\$111,328.0	\$112,039.5		
State Operations	85,931.3	87,241.3	111,328.0	112,039.5		
PROGRAM REVENUE (2)	\$1,865.1	\$1,390.2	\$1,437.9	\$1,439.1		
State Operations	1,865.1	1,390.2	1,437.9	1,439.1		
TOTALS - ANNUAL	\$87,796.4	\$88,631.5	\$112,765.9	\$113,478.6		
State Operations	87,796.4	88,631.5	112,765.9	113,478.6		

(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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$5,801,551.8	\$6,291,046.2	\$6,693,577.0	\$7,480,875.5		
State Operations	51,385.1	55,602.7	58,867.9	58,985.5		
Local Assistance	5,408,052.5	5,846,204.1	6,185,651.6	6,912,923.6		
Aids to Ind. & Org.	342,114.3	389,239.4	449,057.5	508,966.4		
FEDERAL REVENUE (1)	\$802,946.2	\$880,702.3	\$881,279.8	\$880,891.8		
State Operations	55,506.2	55,900.3	56,477.8	56,089.8		
Local Assistance	687,054.7	761,933.5	761,933.5	761,933.5		
Aids to Ind. & Org.	60,385.3	62,868.5	62,868.5	62,868.5		
PROGRAM REVENUE (2)	\$39,847.7	\$46,884.6	\$47,281.2	\$47,643.4		
State Operations	27,079.3	33,877.1	34,273.7	34,373.7		
Local Assistance	12,768.4	13,007.5	13,007.5	13,269.7		
SEGREGATED REVENUE (3)	\$56,029.1	\$57,124.9	\$59,758.1	\$61,638.8		
State Operations	2,051.6	2,174.3	2,307.5	2,342.4		
Local Assistance	53,977.6	54,950.6	57,450.6	59,296.4		
TOTALS - ANNUAL	\$6,700,374.8	\$7,275,758.0	\$7,681,896.1	\$8,471,049.5		
State Operations	136,022.1	147,554.4	151,926.9	151,791.4		
Local Assistance	6,161,853.1	6,676,095.7	7,018,043.2	7,747,423.2		
Aids to Ind. & Org.	402,499.6	452,107.9	511,926.0	571,834.9		

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

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

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

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
FEDERAL REVENUE (1)	\$1,895.5	\$2,715.3	\$2,799.1	\$2,799.4		
State Operations	1,895.5	2,715.3	2,799.1	2,799.4		
PROGRAM REVENUE (2)	\$16,114.4	\$20,022.1	\$20,214.8	\$20,235.9		
State Operations	15,668.5	19,279.6	19,472.3	19,493.4		
Aids to Ind. & Org.	445.9	742.5	742.5	742.5		
SEGREGATED REVENUE (3)	\$13,761.2	\$6,527.9	\$6,505.4	\$6,505.4		
State Operations	383.9	587.9	565.4	565.4		
Aids to Ind. & Org.	13,377.3	5,940.0	5,940.0	5,940.0		
TOTALS - ANNUAL	\$31,771.2	\$29,265.3	\$29,519.3	\$29,540.7		
State Operations	17,948.0	22,582.8	22,836.8	22,858.2		
Aids to Ind. & Org.	13,823.2	6,682.5	6,682.5	6,682.5		

(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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$109,483.1	\$153,517.1	\$153,427.7	\$153,549.4		
State Operations	109,483.1	153,517.1	153,427.7	153,549.4		
PROGRAM REVENUE (2)	\$14,471.1	\$20,903.6	\$20,989.5	\$21,074.1		
State Operations	14,471.1	20,903.6	20,989.5	21,074.1		
SEGREGATED REVENUE (3)	\$76,749.7	\$41,769.9	\$45,965.2	\$45,993.0		
State Operations	76,749.7	41,769.9	45,965.2	45,993.0		
TOTALS - ANNUAL	\$200,703.9	\$216,190.6	\$220,382.4	\$220,616.5		
State Operations	200,703.9	216,190.6	220,382.4	220,616.5		

(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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
FEDERAL REVENUE (1)	\$115.1	\$478.9	\$663.3	\$512.0		
State Operations	115.1	478.9	663.3	512.0		
PROGRAM REVENUE (2)	\$51,227.7	\$54,777.3	\$57,029.3	\$56,098.5		
State Operations	30,556.6	33,338.6	35,590.6	34,659.8		
Local Assistance	19,995.1	20,530.0	20,530.0	20,530.0		
Aids to Ind. & Org.	676.0	908.7	908.7	908.7		
TOTALS - ANNUAL	\$51,342.8	\$55,256.2	\$57,692.6	\$56,610.5		
State Operations	30,671.7	33,817.5	36,253.9	35,171.8		
Local Assistance	19,995.1	20,530.0	20,530.0	20,530.0		
Aids to Ind. & Org.	676.0	908.7	908.7	908.7		

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

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

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
PROGRAM REVENUE (2)	\$261.7	\$271.9	\$423.0	\$429.3		
State Operations	261.7	271.9	423.0	429.3		
TOTALS - ANNUAL	\$261.7	\$271.9	\$423.0	\$429.3		
State Operations	261.7	271.9	423.0	429.3		

(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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$2,273,386.4	\$2,499,290.3	\$2,515,398.4	\$2,825,284.8		
State Operations	89,259.6	91,644.0	96,173.0	99,181.5		
Local Assistance	1,938,253.6	2,110,477.3	2,115,183.3	2,115,941.4		
Aids to Ind. & Org.	245,873.3	297,169.0	304,042.1	610,161.9		
PROGRAM REVENUE (2)	\$69,700.0	\$69,700.0	\$69,700.0	\$69,700.0		
Aids to Ind. & Org.	69,700.0	69,700.0	69,700.0	69,700.0		
SEGREGATED REVENUE (3)	\$222,139.3	\$251,705.3	\$263,685.7	\$263,685.7		
Local Assistance	222,139.3	251,705.3	263,685.7	263,685.7		
TOTALS - ANNUAL	\$2,565,225.8	\$2,820,695.6	\$2,848,784.1	\$3,158,670.5		
State Operations	89,259.6	91,644.0	96,173.0	99,181.5		
Local Assistance	2,160,392.9	2,362,182.6	2,378,869.0	2,379,627.1		
Aids to Ind. & Org.	315,573.3	366,869.0	373,742.1	679,861.9		

(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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$2,974.5	\$2,478.0	\$2,478.0	\$2,478.0		
State Operations	2,974.5	2,478.0	2,478.0	2,478.0		
PROGRAM REVENUE (2)	\$26,873.1	\$20,922.8	\$22,124.7	\$22,272.8		
State Operations	26,873.1	20,922.8	22,124.7	22,272.8		
TOTALS - ANNUAL	\$29,847.7	\$23,400.8	\$24,602.7	\$24,750.8		
State Operations	29,847.7	23,400.8	24,602.7	24,750.8		

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

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$15,703.2	\$17,823.5	\$17,502.7	\$17,545.2		
State Operations	15,703.2	17,823.5	17,502.7	17,545.2		
FEDERAL REVENUE (1)	\$653.7	\$1,000.9	\$965.5	\$965.5		
State Operations	653.7	1,000.9	965.5	965.5		
PROGRAM REVENUE (2)	\$17,285.5	\$13,025.4	\$13,116.6	\$13,146.1		
State Operations	17,285.5	13,025.4	13,116.6	13,146.1		
SEGREGATED REVENUE (3)	\$204.5	\$833.4	\$822.8	\$824.2		
State Operations	204.5	833.4	822.8	824.2		
TOTALS - ANNUAL	\$33,846.9	\$32,683.2	\$32,407.6	\$32,481.0		
State Operations	33,846.9	32,683.2	32,407.6	32,481.0		

(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

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$520,175.5	\$519,607.9	\$531,759.3	\$543,765.3		
State Operations	2,781.2	2,864.6	3,016.0	3,022.0		
Local Assistance	517,394.3	516,743.3	528,743.3	540,743.3		
FEDERAL REVENUE (1)	\$28,468.8	\$32,893.2	\$33,003.1	\$33,009.1		
State Operations	3,933.2	3,668.9	3,778.8	3,784.8		
Local Assistance	23,263.9	28,424.3	28,424.3	28,424.3		
Aids to Ind. & Org.	1,271.7	800.0	800.0	800.0		
PROGRAM REVENUE (2)	\$2,567.4	\$4,596.8	\$4,683.5	\$4,627.3		
State Operations	1,155.5	1,222.6	1,309.3	1,253.1		
Local Assistance	754.9	2,750.0	2,750.0	2,750.0		
Aids to Ind. & Org.	657.0	624.2	624.2	624.2		
TOTALS - ANNUAL	\$551,211.7	\$557,097.9	\$569,445.9	\$581,401.7		
State Operations	7,869.9	7,756.1	8,104.1	8,059.9		
Local Assistance	541,413.1	547,917.6	559,917.6	571,917.6		
Aids to Ind. & Org.	1,928.7	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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$5,094.8	\$5,141.7	\$5,271.2	\$5,276.9		
State Operations	4,459.3	4,665.7	4,795.2	4,800.9		
Aids to Ind. & Org.	635.5	476.0	476.0	476.0		
FEDERAL REVENUE (1)	\$834.1	\$766.2	\$770.9	\$770.9		
State Operations	214.0	241.7	246.4	246.4		
Aids to Ind. & Org.	620.1	524.5	524.5	524.5		
PROGRAM REVENUE (2)	\$9,005.9	\$9,599.5	\$9,636.9	\$9,636.9		
State Operations	8,823.1	9,414.6	9,452.0	9,452.0		
Aids to Ind. & Org.	182.9	184.9	184.9	184.9		
SEGREGATED REVENUE (3)	\$1,388.0	\$1,603.5	\$1,603.5	\$1,603.5		
State Operations	1,388.0	1,603.5	1,603.5	1,603.5		
TOTALS - ANNUAL	\$16,322.8	\$17,110.9	\$17,282.5	\$17,288.2		
State Operations	14,884.3	15,925.5	16,097.1	16,102.8		
Aids to Ind. & Org.	1,438.5	1,185.4	1,185.4	1,185.4		

(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

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$119,758.7	\$111,974.8	\$111,974.8	\$111,974.8		
State Operations	119,758.7	111,974.8	111,974.8	111,974.8		
FEDERAL REVENUE (1)	\$1,136,495.6	\$901,460.0	\$891,348.5	\$886,348.5		
State Operations	938,251.1	707,896.9	697,818.4	692,818.4		
Local Assistance	191,568.2	187,274.4	187,241.4	187,241.4		
Aids to Ind. & Org.	6,676.3	6,288.7	6,288.7	6,288.7		
PROGRAM REVENUE (2)	\$13,513.6	\$10,428.1	\$10,885.9	\$10,886.9		
State Operations	11,944.4	9,413.7	9,871.5	9,872.5		
Local Assistance	1,166.7	611.4	611.4	611.4		
Aids to Ind. & Org.	402.4	403.0	403.0	403.0		
SEGREGATED REVENUE (3)	\$1,945,510.1	\$2,020,843.4	\$1,984,448.0	\$2,004,767.3		
State Operations	1,199,089.3	1,226,064.3	1,189,787.4	1,210,106.7		
Local Assistance	728,850.9	775,577.2	775,458.7	775,458.7		
Aids to Ind. & Org.	17,569.9	19,201.9	19,201.9	19,201.9		
TOTALS - ANNUAL	\$3,215,277.8	\$3,044,706.3	\$2,998,657.2	\$3,013,977.5		
State Operations	2,269,043.5	2,055,349.7	2,009,452.1	2,024,772.4		
Local Assistance	921,585.8	963,463.0	963,311.5	963,311.5		
Aids to Ind. & Org.	24,648.5	25,893.6	25,893.6	25,893.6		

(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

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
PROGRAM REVENUE (2)	\$100.7	\$116.7	\$116.7	\$116.7		
State Operations	100.7	116.7	116.7	116.7		
TOTALS - ANNUAL	\$100.7	\$116.7	\$116.7	\$116.7		
State Operations	100.7	116.7	116.7	116.7		

(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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$1,045,774.5	\$1,115,580.0	\$1,146,370.0	\$1,198,947.8		
State Operations	1,045,749.0	1,115,450.0	1,146,240.0	1,198,817.8		
Aids to Ind. & Org.	25.5	130.0	130.0	130.0		
FEDERAL REVENUE (1)	\$1,643,161.2	\$1,727,779.3	\$1,727,779.3	\$1,727,779.3		
State Operations	1,643,161.2	1,727,779.3	1,727,779.3	1,727,779.3		
PROGRAM REVENUE (2)	\$3,485,671.3	\$3,335,414.4	\$3,428,918.9	\$3,428,918.9		
State Operations	3,485,671.3	3,335,414.4	3,428,918.9	3,428,918.9		
SEGREGATED REVENUE (3)	\$26,958.4	\$32,796.3	\$32,796.3	\$32,796.3		
State Operations	25,862.7	31,852.1	31,852.1	31,852.1		
Local Assistance	134.5	136.7	136.7	136.7		
Aids to Ind. & Org.	961.2	807.5	807.5	807.5		
TOTALS - ANNUAL	\$6,201,565.4	\$6,211,570.0	\$6,335,864.5	\$6,388,442.3		
State Operations	6,200,444.2	6,210,495.8	6,334,790.3	6,387,368.1		
Local Assistance	134.5	136.7	136.7	136.7		
Aids to Ind. & Org.	986.7	937.5	937.5	937.5		

(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

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
GENERAL PURPOSE REVENUE	\$1,983.9	\$1,934.3	\$3,081.1	\$3,111.1		
State Operations	1,805.7	1,756.1	2,902.9	2,932.9		
Aids to Ind. & Org.	178.2	178.2	178.2	178.2		
FEDERAL REVENUE (1)	\$2,728.5	\$2,889.1	\$2,963.5	\$2,963.5		
State Operations	2,728.5	2,889.1	2,963.5	2,963.5		
PROGRAM REVENUE (2)	\$110,341.5	\$112,888.4	\$113,845.8	\$113,850.4		
State Operations	110,055.7	112,601.0	113,558.4	113,563.0		
Local Assistance	224.7	226.2	226.2	226.2		
Aids to Ind. & Org.	61.2	61.2	61.2	61.2		
SEGREGATED REVENUE (3)	\$22,155.5	\$21,883.7	\$21,703.6	\$21,753.4		
State Operations	19,392.3	16,651.0	16,447.8	16,497.6		
Local Assistance	671.9	684.8	684.8	684.8		
Aids to Ind. & Org.	2,091.3	4,547.9	4,571.0	4,571.0		
TOTALS - ANNUAL	\$137,209.4	\$139,595.5	\$141,594.0	\$141,678.4		
State Operations	133,982.2	133,897.2	135,872.6	135,957.0		
Local Assistance	896.5	911.0	911.0	911.0		
Aids to Ind. & Org.	2,330.7	4,787.3	4,810.4	4,810.4		

(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

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
GENERAL PURPOSE REVENUE	\$6,800.0	\$15,350.7	\$20,350.7	\$20,350.7		
State Operations	6,800.0	15,350.7	20,350.7	20,350.7		
SEGREGATED REVENUE (3)	\$51,881.6	\$26,200.0	\$26,200.0	\$26,200.0		
State Operations	50,881.6	25,200.0	25,200.0	25,200.0		
Local Assistance	1,000.0	1,000.0	1,000.0	1,000.0		
TOTALS - ANNUAL	\$58,681.6	\$41,550.7	\$46,550.7	\$46,550.7		
State Operations	57,681.6	40,550.7	45,550.7	45,550.7		
Local Assistance	1,000.0	1,000.0	1,000.0	1,000.0		

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

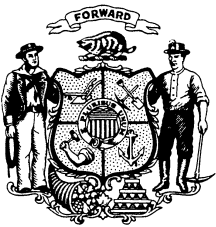
Workforce Development, Department of
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$40,569.7	\$46,379.2	\$74,906.2	\$49,926.0		
State Operations	11,209.7	12,116.2	12,850.8	12,870.6		
Local Assistance	0.0	1,753.5	1,753.5	1,753.5		
Aids to Ind. & Org.	29,360.1	32,509.5	60,301.9	35,301.9		
FEDERAL REVENUE (1)	\$214,309.2	\$207,411.6	\$202,632.7	\$201,644.0		
State Operations	135,269.6	125,828.4	126,883.8	126,883.8		
Aids to Ind. & Org.	79,039.6	81,583.2	75,748.9	74,760.2		
PROGRAM REVENUE (2)	\$37,049.9	\$76,712.4	\$77,390.9	\$77,474.3		
State Operations	36,576.5	76,272.5	76,880.6	76,941.8		
Aids to Ind. & Org.	473.4	439.9	510.3	532.5		
SEGREGATED REVENUE (3)	\$22,161.7	\$25,033.5	\$25,666.8	\$25,678.2		
State Operations	13,007.9	14,173.5	14,806.8	14,818.2		
Aids to Ind. & Org.	9,153.7	10,860.0	10,860.0	10,860.0		
TOTALS - ANNUAL	\$314,090.5	\$355,536.7	\$380,596.6	\$354,722.5		
State Operations	196,063.8	228,390.6	231,422.0	231,514.4		
Local Assistance	0.0	1,753.5	1,753.5	1,753.5		
Aids to Ind. & Org.	118,026.8	125,392.6	147,421.1	121,454.6		

(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

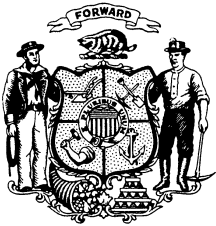
AGENCY PROPOSALS
REQUIRED UNDER
S. 16.42(4)

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

Agency	FY19 St Ops Base	s. 16.42(4)1. Target	FY20 Proposal	% Chg.	FY21 Proposal	% Chg.
Administration	374,956.2	-18,748.5	-18,748.5	-5.00%	-18,748.5	-5.00%
Aging and Long-Term Care, Board on	3,441.2	-172.1	-172.1	-5.00%	-172.1	-5.00%
Agriculture, Trade and Consumer Prot.	66,420.1	-3,321.3	-3,321.3	-5.00%	-3,321.3	-5.00%
Board of Commissioners of Public Lands	1,660.2	-83.0	-83.0	-5.00%	-83.0	-5.00%
Child Abuse and Neglect Prevention Board	666.0	-33.4	-33.4	-5.02%	-33.4	-5.02%
Children and Families	101,654.0	-5,083.0	-5,083.0	-5.00%	-5,083.0	-5.00%
Corrections	1,160,340.1	-58,017.1	-58,017.1	-5.00%	-58,017.1	-5.00%
District Attorneys	47,709.0	-2,385.5	-2,385.5	-5.00%	-2,385.5	-5.00%
Educational Communications Board	17,105.1	-855.3	-855.3	-5.00%	-855.3	-5.00%
Elections Commission	4,293.5	-214.7	-214.7	-5.00%	-214.7	-5.00%
Employee Trust Funds	47,901.7	-2,395.0	-2,395.0	-5.00%	-2,395.0	-5.00%
Employment Relations Commission	1,165.4	-58.3	-58.3	-5.00%	-58.3	-5.00%
Ethics Commission	1,344.6	-67.3	-67.3	-5.01%	-67.3	-5.01%
Financial Institutions	19,327.2	-966.3	-966.3	-5.00%	-966.3	-5.00%
Fox River Navigational System Authority	125.4	-6.3	-6.3	-5.02%	-6.3	-5.02%
Governor, Office of the	3,814.2	-190.7	-190.7	-5.00%	-190.7	-5.00%
Health Services	632,215.0	-31,611.2	-31,611.2	-5.00%	-31,611.2	-5.00%
Higher Educational Aids Board	977.5	-48.9	-48.9	-5.00%	-48.9	-5.00%
Historical Society	23,435.9	-1,171.8	-1,171.8	-5.00%	-1,171.8	-5.00%
Insurance	23,118.9	-1,155.9	-1,285.8	-5.56%	-1,285.2	-5.56%
Investment Board	62,444.7	-3,122.2	-3,122.2	-5.00%	-3,122.2	-5.00%
Justice	86,008.0	-4,300.5	-4,299.7	-5.00%	-4,299.7	-5.00%
Kickapoo Reserve Management Board	697.2	-34.9	-34.9	-5.01%	-34.9	-5.01%
Labor and Industry Review Commission	1,033.7	-51.7	-51.7	-5.00%	-51.7	-5.00%
Lieutenant Governor, Office of the	394.4	-19.7	-19.7	-4.99%	-19.7	-4.99%
Lower Wisconsin State Riverway Board	229.7	-11.5	-11.5	-5.01%	-11.5	-5.01%
Medical College of Wisconsin	247.5	-12.4	-12.4	-5.01%	-12.4	-5.01%
Military Affairs	26,175.7	-1,309.0	-1,309.0	-5.00%	-1,309.0	-5.00%
Natural Resources	273,048.0	-13,652.3	-13,652.3	-5.00%	-13,652.3	-5.00%
People w/ Developmental Disabilities, Bd for	118.4	-5.9	-5.9	-4.98%	-5.9	-4.98%
Public Defender Board	88,631.5	-4,431.6	-4,431.6	-5.00%	-4,431.6	-5.00%
Public Instruction	92,816.4	-4,641.1	-4,641.1	-5.00%	-4,641.1	-5.00%
Public Service Commission	19,867.5	-993.4	-993.4	-5.00%	-993.4	-5.00%
Revenue	216,190.6	-10,809.6	-10,809.6	-5.00%	-10,809.6	-5.00%
Safety and Professional Services	33,338.6	-1,667.2	-1,667.2	-5.00%	-1,667.2	-5.00%
Secretary of State	271.9	-13.6	-13.6	-5.00%	-13.6	-5.00%
State Fair Park Board	17,196.7	-859.8	-859.8	-5.00%	-859.8	-5.00%
State Treasurer	116.7	-5.8	-5.8	-4.97%	-5.8	-4.97%
Technical College System Board	4,087.2	-204.4	-204.4	-5.00%	-204.4	-5.00%
Tourism	15,683.8	-784.3	-784.3	-5.00%	-784.3	-5.00%
Transportation	1,072,956.1	-53,648.5	-53,648.5	-5.00%	-53,648.5	-5.00%
University of Wisconsin System	4,115,625.4	-205,781.4	-205,781.4	-5.00%	-205,781.4	-5.00%
Veterans Affairs	125,858.6	-6,293.1	-6,293.1	-5.00%	-6,293.1	-5.00%
Wisconsin Economic Development Corp.	40,550.7	-2,027.5	-2,027.5	-5.00%	-2,027.5	-5.00%
Workforce Development	102,562.2	-5,128.2	-5,128.2	-5.00%	-5,128.2	-5.00%
Total	8,927,822.4	-446,395.2	-446,524.3	-5.00%	-446,523.7	-5.00%

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

Agency	FY19 St Ops Base	s. 16.42(4)2. Target	FY20 Proposal	% Chg.	FY21 Proposal	% Chg.
Administration	374,956.2	0.0	0.0	0.00%	0.0	0.00%
Aging and Long-Term Care, Board on	3,441.2	0.0	0.0	0.00%	0.0	0.00%
Agriculture, Trade and Consumer Prot.	66,420.1	0.0	0.0	0.00%	0.0	0.00%
Board of Commissioners of Public Lands	1,660.2	0.0	0.0	0.00%	0.0	0.00%
Child Abuse and Neglect Prevention Board	666.0	0.0	0.0	0.00%	0.0	0.00%
Children and Families	101,654.0	0.0	0.0	0.00%	0.0	0.00%
Corrections	1,160,340.1	0.0	0.0	0.00%	0.0	0.00%
District Attorneys	47,709.0	0.0	0.0	0.00%	0.0	0.00%
Educational Communications Board	17,105.1	0.0	0.0	0.00%	0.0	0.00%
Elections Commission	4,293.5	0.0	0.0	0.00%	0.0	0.00%
Employee Trust Funds	47,901.7	0.0	0.0	0.00%	0.0	0.00%
Employment Relations Commission	1,165.4	0.0	0.0	0.00%	0.0	0.00%
Ethics Commission	1,344.6	0.0	0.0	0.00%	0.0	0.00%
Financial Institutions	19,327.2	0.0	0.0	0.00%	0.0	0.00%
Fox River Navigational System Authority	125.4	0.0	0.0	0.00%	0.0	0.00%
Governor, Office of the	3,814.2	0.0	0.0	0.00%	0.0	0.00%
Health Services	632,215.0	0.0	0.0	0.00%	0.0	0.00%
Higher Educational Aids Board	977.5	0.0	0.0	0.00%	0.0	0.00%
Historical Society	23,435.9	0.0	0.0	0.00%	0.0	0.00%
Insurance	23,118.9	0.0	-1,285.8	-5.56%	-1,285.2	-5.56%
Investment Board	62,444.7	0.0	0.0	0.00%	0.0	0.00%
Justice	86,008.0	0.0	0.8	0.00%	0.8	0.00%
Kickapoo Reserve Management Board	697.2	0.0	0.0	0.00%	0.0	0.00%
Labor and Industry Review Commission	1,033.7	0.0	0.0	0.00%	0.0	0.00%
Lieutenant Governor, Office of the	394.4	0.0	0.0	0.00%	0.0	0.00%
Lower Wisconsin State Riverway Board	229.7	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	26,175.7	0.0	0.0	0.00%	0.0	0.00%
Natural Resources	273,048.0	0.0	0.0	0.00%	0.0	0.00%
People w/ Developmental Disabilities, Bd for	118.4	0.0	0.0	0.00%	0.0	0.00%
Public Defender Board	88,631.5	0.0	0.0	0.00%	0.0	0.00%
Public Instruction	92,816.4	0.0	0.0	0.00%	0.0	0.00%
Public Service Commission	19,867.5	0.0	0.0	0.00%	0.0	0.00%
Revenue	216,190.6	0.0	0.0	0.00%	0.0	0.00%
Safety and Professional Services	33,338.6	0.0	0.0	0.00%	0.0	0.00%
Secretary of State	271.9	0.0	0.0	0.00%	0.0	0.00%
State Fair Park Board	17,196.7	0.0	0.0	0.00%	0.0	0.00%
State Treasurer	116.7	0.0	0.0	0.00%	0.0	0.00%
Technical College System Board	4,087.2	0.0	0.0	0.00%	0.0	0.00%
Tourism	15,683.8	0.0	0.0	0.00%	0.0	0.00%
Transportation	1,072,956.1	0.0	0.0	0.00%	0.0	0.00%
University of Wisconsin System	4,115,625.4	0.0	0.0	0.00%	0.0	0.00%
Veterans Affairs	125,858.6	0.0	0.0	0.00%	0.0	0.00%
Wisconsin Economic Development Corp.	40,550.7	0.0	0.0	0.00%	0.0	0.00%
Workforce Development	102,562.2	0.0	0.0	0.00%	0.0	0.00%
Total	8,927,822.4	0.0	-1,285.0	-0.01%	-1,284.4	-0.01%



APPENDIX 4

AGENCY PROPOSALS
REQUIRED UNDER
S. 16.423

Proposals Required Under s. 16.423

Pursuant to s. 16.423, Wis. Stats., all state agencies, meaning any office, department or independent agency in the Executive Branch, the Legislature and the Courts, are required to submit a base budget review report with their 2019-21 budget requests and no later than May 15 in even-numbered years in every biennium thereafter. 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 (<http://openbook.wi.gov/ExpenditureDetailReport.aspx>) is formatted to be consistent with the base budget review report filed under s. 16.423, 2007 Wis. Stats.

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

Proposals Required under s. 16.423

Agency	Appns that do not meet agency mission under s. 16.423(3)(c)	Appns w/ objectives that do not justify expenditures under s. 16.423(3)(c)	Appns that have a minimum level of funding below base to meet objectives under s. 16.423(3)(d)			
			Appropriation	Prior FY Budget	Prior FY Expended	Min. Budget Needed
Administration			20.505(1)(gc)	\$ 156,300	\$ 116,854	\$ 148,400
			20.505(1)(ic)	215,300	51,826	151,800
			20.505(1)(kj)	9,083,900	6,574,660	8,315,000
			20.505(1)(v)	807,900	554,850	746,500
			20.505(1)(ub)	761,600	430,616	697,900
			20.505(1)(ki)	15,710,100	14,180,428	14,510,100
			20.505(1)(is)	12,707,000	663,862	1,807,000
			20.505(3)(q)	11,414,900	2,346,558	5,936,200
			20.505(4)(kp)	10,847,200	9,904,708	10,781,000
			20.505(8)(h)	1,974,800	1,636,684	1,867,200
Aging & Long-Term Care, Bd on* Agric, Trade & Consumer Prot.	20.115(2)(c) 20.115(2)(g) 20.115(3)(g) 20.115(4)(a) 20.115(8)(j)					
Bd of Comm of Public Lands* Child Abuse & Neglect Prev Bd* Children and Families			20.437(1)(ac)	0	0	repeal
			20.437(2)(mm)	0	0	repeal
			20.437(3)(mf)	0	0	repeal
			20.437(3)(mm)	0	0	repeal
			20.437(1)(cf)	59,400	36,416	40,000
			20.437(1)(ky)	3,290,100	3,065,290	3,100,000
			20.437(1)(jb)	78,000	0	50,000
			20.437(1)(kx)	3,515,500	2,837,514	3,064,200
			20.437(2)(jb)	725,000	202,463	500,000
			20.437(2)(i)	2,500	0	1,000
			20.437(2)(nL)	70,340,600	60,169,405	61,000,000
			20.437(2)(n)	18,113,300	9,536,884	12,000,000
			20.437(3)(kp)	550,000	546,498	300,000
Circuit Courts* Corrections* Court of Appeals* District Attorneys* Educ Communications Bd Elections Commission* Employee Trust Funds* Employment Rel Comm'n* Ethics Commission* Financial Institutions* Governor, Office of the* Health Services			20.225(1)(er)	16,000	47,699	41,000
			20.435(1)(ce)	0	0	0
			20.435(1)(fn)	0	0	0
			20.435(1)(hg)	1,334,000	115,301	334,000
			20.435(4)(ed)	163,289,200	156,438,985	160,002,100 (FY21)
			20.435(4)(jb)	4,154,900	2,948,587	3,549,325
			20.435(4)(i)	3,385,900	43,224	500,000
			20.435(4)(jd)	455,000	0	100,000
			20.435(4)(p)	0	0	0
			20.435(4)(x)	0	0	0
Higher Educational Aids Board Historical Society* Insurance			20.235(1)(ct)	272,200	196,200	125,000
			20.145(1)(m)	601,000	53,500	0
			20.145(3)(u)	1,426,700	472,200	0
			20.145(3)(v)	29,660,200	1,582,200	500,000
Investment Board* Judicial Commission* Judicial Council**						

Agency	Appns that do not meet agency mission under s. 16.423(3)(c)	Appns w/ objectives that do not justify expenditures under s. 16.423(3)(c)	Appns that have a minimum level of funding below base to meet objectives under s. 16.423(3)(d)			
			Appropriation	Prior FY Budget	Prior FY Expended	Min. Budget Needed
Justice*						
Kickapoo Res Management Bd*						
Labor & Industry Review Comm'n*						
Legislature*						
Lt Governor, Office of the*						
Lower Wis State Riverway Bd*						
Military Affairs		20.465(3)(g)	20.465(3)(mb)	16,973,900	3,881,517	4,500,000
			20.465(3)(m)	4,502,700	2,910,054	3,500,000
Natural Resources			20.370(1)(kc)	0	0	0
			20.370(1)(Lt)	0	0	0
			20.370(4)(ac)	0	0	0
			20.370(1)(ht)	777,500	602,331	627,500
			20.370(1)(hu)	357,900	227,346	314,400
			20.370(1)(kw)	196,400	126,751	156,400
			20.370(1)(ky)	58,200	33,400	39,700
			20.370(3)(at)	337,600	56,549	261,000
			20.370(8)(mk)	4,014,300	3,405,858	3,764,300
			20.370(8)(mz)	7,460,700	4,825,646	7,010,700
			20.370(9)(mi)	419,400	195,099	357,400
			20.370(9)(mm)	4,123,200	3,876,951	4,061,200
			20.370(9)(hv)	2,863,100	2,383,162	2,763,100
People w/ Dev Disabilities, Bd for*						
Public Defender Board*						
Public Instruction*						
Public Service Commission			20.155(1)(Lb)	0	0	0
			20.155(1)(r)	0	0	0
Revenue			20.566(1)(g)	3,154,200	2,526,300	2,941,300
			20.566(1)(ga)	249,300	164,600	204,300
			20.566(1)(gb)	1,707,500	1,485,800	1,672,500
			20.566(1)(ge)	131,300	0	0
			20.566(1)(gf)	84,700	23,300	34,700
			20.566(1)(hc)	516,700	386,800	449,900
			20.566(1)(hm)	357,300	14,100	104,000
			20.566(1)(q)	261,100	160,700	255,700
			20.566(1)(qm)	63,600	24,300	38,600
			20.566(1)(u)	1,744,000	1,467,100	1,723,000
			20.566(2)(h)	273,500	1,000	253,500
			20.566(2)(r)	279,700	230,800	269,700
			20.566(3)(g)	81,300	2,700	41,600
			20.566(3)(k)	2,913,000	1,326,800	2,113,000
			20.566(4)(k)	3,850,900	1,563,700	2,952,600
Safety & Professional Services			20.165(1)(gc)	0	0	0
			20.165(1)(h)	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)(m)	0	0	0
			20.165(1)(n)	0	0	0
			20.165(1)(o)	0	0	0
			20.165(1)(pz)	2,700	0	0
			20.165(2)(de)	0	0	0
			20.165(2)(g)	18,000	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*						
State Treasurer		20.585(1)(h)				
Supreme Court*						
Technical College System Bd*						
Tourism			20.380(3)(g)	20,000	0	0

Agency	Appns that do not meet agency mission under s. 16.423(3)(c)	Appns w/ objectives that do not justify expenditures under s. 16.423(3)(c)	Appns that have a minimum level of funding below base to meet objectives under s. 16.423(3)(d)			
			Appropriation	Prior FY Budget	Prior FY Expended	Min. Budget Needed
Transportation Univ of Wisconsin System	20.395(2)(ds)		20.285(1)(am)	4,367,000	3,673,364	DOA Determined
			20.285(1)(b)	1,500,000	165,355	1,500,000
			20.285(1)(d)	215,888,800	206,968,211	DOA Determined
			20.285(1)(e)	130,000	25,466	130,000
			20.285(1)(gj)	151,202,300	125,724,394	151,202,300
			20.285(1)(m)	1,727,586,000	1,623,314,259	1,675,000,000
			20.285(1)(qe)	859,200	676,734	859,200
			20.285(1)(s)	0	0	0
			20.285(1)(ts)	0	0	0
			20.285(1)(tm)	0	0	0
Veterans Affairs* Workforce Development			20.445(1)(ka)	36,755,200	3,988,600	32,637,800
			20.445(1)(gd)	1,859,100	670,200	1,237,000
			20.445(1)(ga)	379,800	189,600	189,800

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

**Agency did not submit a Base Budget Review Report.