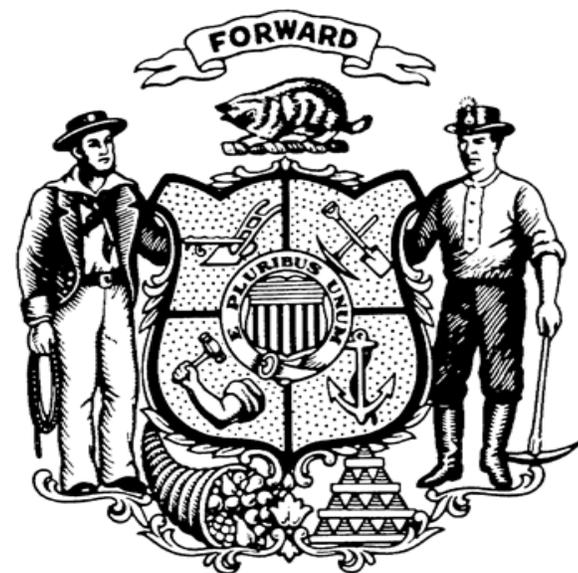


# AGENCY BUDGET REQUESTS and REVENUE ESTIMATES

FY2024

FY2025



STATE OF WISCONSIN

Division of Executive  
Budget and Finance

Department of Administration

November 21, 2022



STATE OF WISCONSIN  
DEPARTMENT OF ADMINISTRATION

Tony Evers, Governor  
Kathy Blumenfeld, Secretary-designee

November 21, 2022

The Honorable Tony Evers, Governor  
Members of the Wisconsin Legislature  
State Capitol  
Madison, Wisconsin 53702

Dear Governor Evers and Members of the Legislature:

Under s.16.43, Wisconsin Statutes, the Department of Administration is required to submit specific budgetary information by November 20 of even-numbered years. Pursuant to this requirement, this letter provides a summary of state agency budget requests for the 2023-25 biennium and the Department of Revenue's general purpose tax revenue estimates for the remainder of the 2022-23 fiscal year and the following two fiscal years (2023-24 and 2024-25).

State agency budget request estimates will be reviewed and updated as needed prior to the Governor introducing his budget in early 2023. As examples, additional information will become available in upcoming months related to programs such as Medical Assistance and certain school aids that will likely result in adjustments to information provided here. Further, as typically occurs, it is likely the Governor's recommended budget will include modifications and additions to the state agencies' budget requests.

Please note specific assumptions have been made regarding these estimates. First, these estimates include an assumption related to the amount of General Purpose Revenue (GPR) anticipated to be lapsed in Medicaid due to the higher federal match rate throughout the public health emergency. In its most recent quarterly report to the Joint Committee on Finance, the Department of Health Services estimated this figure would be \$504.9 million.

### **State Fiscal Condition**

The fiscal condition of the State of Wisconsin is in its strongest position in state history. We recently released the state's Annual Fiscal Report for the 2021-22 fiscal year, which noted a positive General Fund balance of nearly \$4.3 billion, a figure that is more than double what was estimated when 2021 Wisconsin Act 58 was enacted in July 2021.

In addition, this record high opening balance is more than seven times the balance at the end of the 2017-18 fiscal year. As this report notes, the newly estimated 2022-23 fiscal year gross ending balance is forecasted to be much larger, \$6.576 billion, which is roughly \$2.7 billion higher than previously estimated in the final Chapter 20 schedule from earlier this year.

In addition to this remarkable General Fund balance, the state's Budget Stabilization Fund maintained a balance of \$1.734 billion at the end of the 2021-22 fiscal year, the largest in state history and more than five times the balance at the end of the 2017-18 fiscal year. The estimated fiscal year 2022-23 ending General Fund balance and the estimated Budget

Stabilization Fund balance amount to 42 percent of fiscal year 2022-23 state GPR net appropriations.

Further, after 30 consecutive years of running a Generally Accepted Accounting Principles (GAAP) deficit, the State of Wisconsin has now had two consecutive years with a GAAP surplus, including a \$1.18 billion surplus at the end of the 2020-21 fiscal year.

Stellar financial management has also literally paid off in other ways. In August 2021, the state received upgrades from two rating agencies, with one rating upgraded to a AAA level, which is Wisconsin's first AAA rating since 1982. The upgrades reflect the rating agencies' recognition of significantly improved reserves, elimination of the negative fund balance (on a GAAP basis), and strong fiscal oversight.

As you know, debt management has remained a priority of this administration. The amount of the state's long-term obligations has been reduced by an average of \$340 million per year over the past four years. In addition, the amount of state transportation revenue bonds has been reduced by \$203 million since the end of calendar year 2018.

Overall, the state's GPR debt service as a percentage of tax revenues in the 2022-23 fiscal year is estimated to be 2.24 percent, which is down from 3.40 percent at the end of the 2017-18 fiscal year. Finally, over the past nearly four years, numerous debt refinancing transactions have been completed that have provided present value debt service savings for all borrowing programs of roughly \$394 million.

Given the continued volatility in our international economy, we will keep doing what is needed to position our state as favorably as we can moving forward. Our continued success in the years ahead will be heavily based on our ability to work together to advance our shared values of improving Wisconsinites' quality of life and making our state an even better place to live, work, learn, raise a family, and recreate. As leaders, we must continue our steady fiscal stewardship but also invest in our people and especially in those areas we know require it such as education, healthcare, public safety, our infrastructure, our environment, and economy.

### **Revenue Estimates**

We once again provided considerable individual income tax relief of roughly \$1 billion in fiscal year 2021-22 alone in the last biennial budget the Governor signed into law. Even after significantly reducing individual income taxes, our overall state tax revenues continued to increase by over \$975 million in the 2021-22 fiscal year over the prior fiscal year.

The Department of Revenue's estimates of general purpose tax revenues for fiscal years 2022-23, 2023-24, and 2024-25 are summarized by individual tax source in Table 2. For fiscal year 2022-23, overall state tax revenues are forecasted by the Department of Revenue to be \$21.293 billion which would be \$744.2 million more than those received in the 2021-22 fiscal year.

Total state tax revenues are estimated to increase above this revised fiscal year 2022-23 base to \$21.617 billion in fiscal year 2023-24, an increase of \$323.8 million (1.5 percent). In addition, state tax revenues are anticipated to further increase by \$855.1 million (4.0 percent) to \$22.472 billion in fiscal year 2024-25.

These revenue estimates are based on current state and federal laws. In addition, these estimates are tied to the most recently available reports related to economic activity and do not include any proposed general tax law changes. As the past few years have clearly shown, revenue estimates are profoundly challenging to make at any time, noting those released here encompass more than two and one-half years through June 30, 2025.

### **General Fund Condition Estimates**

The General Fund Condition Statements (see Tables 3 and 4) reflect current law appropriations for fiscal year 2022-23 and requests from state agencies for fiscal years 2023-24 and 2024-25. They incorporate the current economic outlook and revenue forecasts based on the best available data at this point in the current fiscal year.

Based on this updated information, the state's general fund balance at the end of the 2022-23 fiscal year is now projected to be \$6.576 billion (see Table 3), assuming nearly all state agency appropriations are entirely expended. This projection is based on the Department of Revenue's revised fiscal year 2022-23 tax revenue estimates and the final budget for fiscal year 2022-23. Estimates of departmental revenues and lapses have also been updated based on the latest available information.

State general fund balances for the next biennium are estimated to be \$8.421 billion at the end of the 2023-24 fiscal year and \$9.757 billion (see Table 4) at the end of the 2024-25 fiscal year. These figures are by far the highest nominal ending balance estimates in state history and are a reflection of the prudent and outstanding fiscal stewardship by the Governor in recent years.

### **Agency Budget Requests**

On June 7, 2022, the Governor directed most state agencies, with certain exceptions related to K-12 school aids, Medical Assistance, and critical services provided to our citizens, to submit biennial budget requests that did not seek to increase GPR-funded expenditures in either fiscal year 2023-24 or 2024-25. His instructions also extended to SEG-funded administrative operations in other agencies as well.

State agency budget requests are summarized for the 2023-25 biennium both statewide and by functional area (see Appendix 1) and by each state agency (see Appendix 2). If all requests were approved, agency budget requests alone would increase total spending (on an all funds basis) from the adjusted base of \$44.165 billion in the current fiscal year to \$47.669 billion (7.9 percent). For fiscal year 2024-25, agencies are seeking \$48.856 billion, an increase of \$1.187 billion (2.5 percent) over fiscal year 2023-24.

Requests for GPR expenditures of \$20.808 billion are included in fiscal year 2023-24 and \$22.148 billion in fiscal year 2024-25 (see Table 1). These figures reflect overall agency

annual GPR requests of \$1.143 billion (5.8 percent) in fiscal year 2023-24 over fiscal year 2022-23 and an increase of \$1.339 billion (6.4 percent) in fiscal year 2024-25 over fiscal year 2023-24.

Similar to other recent budgets, a significant share of the overall requested increase emanates from the Department of Public Instruction, the University of Wisconsin System, and the Department of Health Services, which combined have requests totaling a little more than \$3.1 billion. A comprehensive summary of all agency budget requests for GPR expenditures is shown in Table 5 with similar information related to requests on an all funds basis in Table 6.

Agency budget requests do not generally include funding for possible increases in debt service, fuel utilities, state employee compensation and fringe benefits, or University of Wisconsin faculty pay adjustments. These items will be addressed in the Governor's recommendations in the budget bill he submits to the Legislature in early 2023. In addition, state agencies' capital budget requests are not included in this document. Thus, total expenditure requests for the 2023-25 biennium are not entirely reflected in the attached tables.

### **Wisconsin Economic Outlook**

Wisconsin has largely followed the trajectory of the national economic recovery from the COVID-19 global pandemic and has similarly encountered some of the same constraints as those seen nationally, principally elevated levels of inflation and tight labor markets. Due to shocks to the global economy stemming from Russia's invasion of Ukraine this year and tightening monetary policy to confront high inflation, a subdued macroeconomic outlook is expected in the coming few years. For 2022, the November IHS Markit forecast projects that real GDP will rise by 1.8 percent, following a robust 5.9 percent growth rate in 2021 as the national economy recovered from a 2.8 percent contraction during 2020. In 2023, IHS Markit forecasts a mild recession, with a decline in real GDP of 0.2 percent before growth resumes in 2024 and 2025 with 1.3 percent and 1.8 percent growth, respectively. Due to the mild nature of the projected downturn, personal income will continue to grow in nominal terms, with growth of 4.6 percent in 2023, 4.4 percent in 2024, and 4.5 percent in 2025. This follows growth of 6.7 percent in 2020 and 7.4 percent in 2021 that was bolstered by government transfer payments and a reduced growth rate of 2.3 percent in 2022 as temporary transfer payments expired.

Employment at the national level has recovered its losses from the pandemic, with growth of 2.8 percent in 2021 and 4.1 percent in 2022 following the 5.8 percent decline in 2020. For 2023, IHS Markit projects no change in nonfarm payrolls and then a slight decline of 0.3 percent in 2024, followed by a return to growth of 0.7 percent in 2025. Measured by quarter, as opposed to calendar year average levels, the forecast projects that national nonfarm payrolls will peak in the fourth quarter of 2022 before declining 1.7 percent by the fourth quarter of 2023. Measured by peak-to-trough job losses, this projected downturn would be the shallowest recent recession. The 2007-09 recession saw a 6.0 percent peak-to-trough decline in nonfarm payrolls nationally while the 2001 recession saw a peak-to-trough decline of 1.9 percent. The shallow nature of the projected downturn contributes to the modest growth rates projected in general fund taxes as opposed to declines.

Wisconsin's employment trends have moved in the same direction as the national trends, with growth in nonfarm payrolls of 13.9 percent since the April 2020 trough in employment compared to 17.2 percent nationally. Wisconsin's slower underlying demographic growth, especially in the working age population, has become a constraint in matching national employment growth rates. Wisconsin's unemployment rate declined to a record low of 2.8 percent in December 2021 and has stayed close to prepandemic lows in recent months, with unemployment at 3.2 percent in September compared to 3.5 percent nationally. It is expected that Wisconsin's economy would broadly follow national trends in any possible mild recession and would sustain similar employment losses before recovering.

### **Risks to the Estimate**

The revenue projections used for the purposes of this report are built on a national economic forecast from IHS Markit that relies on a series of assumptions that may or may not come to pass. Two principal risks to the macroeconomic forecast have emerged, which now dominate potential downside risks to the projected revenues.

The first is Russia's invasion of Ukraine and the ongoing war since February 2022. Global commodities markets have been greatly disrupted, contributing to large increases in a variety of energy, industrial, and agricultural commodities. This shock has heightened already elevated inflation in most of the world as well as created uncertainties for multinational businesses, especially those with large exposures to Europe. It is currently expected that disruptions in energy supplies and the resulting elevated prices for electricity and natural gas in Europe will cause a deep recession, which in turn could affect exports from the United States to Europe. Further, the war contributes to a geopolitical risk premium in the pricing of financial assets, which diminishes investment. If the war becomes prolonged well into 2023 and even beyond, this represents a downside risk to the economic outlook and therefore revenues. Alternatively, swift resolution of the war and a resulting return to normalized trade in commodities as well as lower risk financial conditions could be an upside risk to the forecast.

The second major risk to the forecast is if inflation remains elevated for longer than expected, forcing the Federal Reserve to continue a restrictive posture on monetary policy. The November IHS Markit outlook projects inflation will fall from 7.7 percent year-over-year in the fourth quarter of 2022 to 3.0 percent year-over-year by the fourth quarter of 2023, with further declines in 2024 toward the long-run 2.0 percent target established by Federal Reserve policymakers. Should inflation remain elevated, monetary policy may tighten further, restricting the growth in credit to consumers and businesses and causing economic activity to stagnate or decline. Alternatively, should inflation moderate more rapidly than expected, the Federal Reserve could shift from restrictive monetary policy to a neutral policy posture, which would neither be attempting to curtail or stimulate economic growth. The trajectory of inflation is uncertain at the present time, and it is the prime factor in determining the length and depth of any downturn in the economy due to monetary policy actions.

Complicating the ability to accurately project revenues in the current macroeconomic situation has been the disproportionate share of revenue growth that has resulted from

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volatile components, including investment income and corporate profits. A deeper decline in financial markets and shortfalls in corporate profits in response to a potential economic downturn could therefore pose an especially acute risk to revenue forecasts given the reliance on investment income and corporate profits in current baseline tax revenues.

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

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

Sincerely,



Kathy K. Blumenfeld  
Secretary-designee

**Table 1**

**Summary of Agency Budget Requests  
for FY24 and FY25  
(in millions of dollars)**

	<u>FY23 Base</u>	<u>FY24 Request</u>	<u>\$ Change Over Prior Year</u>	<u>% Change Over Prior Year</u>	<u>FY25 Request</u>	<u>\$ Change Over Prior Year</u>	<u>% Change Over Prior Year</u>
All Funds	\$44,165.1	\$47,669.3	\$3,504.2	7.9%	\$48,856.4	\$1,187.1	2.5%
GPR Only	\$19,665.7	\$20,808.2	\$1,142.6	5.8%	\$22,147.6	\$1,339.3	6.4%

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

**Table 2**

**Estimated GPR Tax Revenues  
for FY23, FY24 and FY25  
(in millions of dollars)**

<u>Tax Source</u>	Actual	November 2022 Estimate		
	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>
Individual Income	\$9,214.4	\$9,609.0	\$9,631.0	\$10,107.4
Sales	6,978.3	7,493.8	7,691.1	7,913.9
Corporate Income and Franchise	2,960.0	2,805.7	2,915.5	3,051.4
Public Utility	383.6	391.7	389.9	401.7
Excise Taxes				
Cigarette	482.4	460.3	443.5	427.8
Tobacco	94.4	90.9	89.5	87.7
Vapor products	4.1	4.5	4.6	4.7
Liquor and Wine	64.9	68.5	70.0	71.9
Beer	8.9	8.8	8.6	8.6
Insurance	221.8	237.6	252.9	267.8
Miscellaneous	<u>135.6</u>	<u>121.9</u>	<u>119.9</u>	<u>128.7</u>
Total	\$20,548.4	\$21,292.6	\$21,616.5	\$22,471.6
Dollar change from prior year		\$744.2	\$323.8	\$855.1
Percent change from prior year		3.6%	1.5%	4.0%

Note: Totals may not add due to rounding.

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

**Table 3**  
**General Fund Condition**  
**Under Revised Revenue Estimates for FY23**  
**(in millions of dollars)**

	<u>FY22</u> <u>Actual</u>	<u>FY23 Revised</u> <u>Estimate</u>
<b>Opening Balance, July 1</b>	\$2,581.1	\$4,298.9
<b>Revenues and Transfers</b>		
Taxes	20,548.4	21,292.6
Departmental Revenues <sup>1</sup>		
Tribal Gaming	0.0	0.0
Other	<u>569.7</u>	<u>716.3</u>
Total Available	<u>\$23,699.2</u>	<u>\$26,307.8</u>
<b>Appropriations, Transfers and Reserves</b>		
Gross Appropriations <sup>2</sup>	\$19,314.0	\$19,722.6
Compensation Reserve	18.2	106.0
Transfers		
Transportation Fund	178.9	97.3
Medical Assistance Trust Fund	174.7	527.8
Unemployment Insurance Fund	60.0	60.0
Building Trust Fund	15.0	0.0
Less Estimated Lapses <sup>3</sup>	<u>-360.4</u>	<u>-782.2</u>
Expenditures or Net Appropriations	<u>\$19,400.3</u>	<u>\$19,731.4</u>
<b>Balances</b>		
Gross Balance	\$4,298.9	\$6,576.4
Less Required Statutory Balance	<u>-90.0</u>	<u>-95.0</u>
Net Balance, June 30	<u>\$4,208.9</u>	<u>\$6,481.4</u>

Note: Totals may not add due to rounding.

<sup>1</sup>Departmental revenue estimates have been revised based on most recent available data.

<sup>2</sup>Gross appropriations reflect adjustments for biennial appropriations spending ahead.

<sup>3</sup>Lapses have been revised to reflect most recent available data.

Note: Revisions have been made to departmental revenues and estimated lapses based on the latest available information. Revised estimates, if any, will be made later in the fiscal year and could result in a different FY23 balance.

**Table 4**  
**General Fund Condition**  
**Under Revenue Estimates and Agency Budget Requests**  
**for FY24 and FY25**  
**(in millions of dollars)**

	<u>FY24</u> <u>Estimate</u>	<u>FY25</u> <u>Estimate</u>
<b>Opening Balance, July 1</b>	\$6,576.4	\$8,420.7
<b>Revenues and Transfers</b>		
Taxes	21,616.5	22,471.6
Departmental Revenues		
Tribal Gaming	0.0	30.9
Other	<u>835.6</u>	<u>785.5</u>
Total Available	\$29,028.5	\$31,708.7
<b>Appropriations, Transfers and Reserves</b>		
Gross Appropriations		
Adjusted Base	\$19,665.7	\$19,665.7
Agency Request	1,142.6	2,481.9
Compensation Reserve	41.9	106.0
Transfer to the Transportation Fund	54.0	56.2
Less Estimated Lapses	<u>-296.4</u>	<u>-357.5</u>
Net Appropriations	\$20,607.8	\$21,952.2
<b>Balances</b>		
Gross Balance	\$8,420.7	\$9,756.5
Less Required Statutory Balance	<u>-100.0</u>	<u>-105.0</u>
Net Balance, June 30	\$8,320.7	\$9,651.5

Note: Totals may not add due to rounding.

Note: Departmental revenues and estimated lapses reflect estimates included in agency budget requests and the most recent information. Compensation reserves reflect the FY22 and FY23 amounts budgeted in 2021 Wisconsin Act 58.

**Table 5**  
**GPR Budget Requests for FY24 and FY25**  
**(in thousands of dollars)**

Agency	FY23 Base	FY24 Request	FY24 \$ Change Over Base	% Chg.	FY25 Request	FY25 \$ Change Over FY24	% Chg.
Administration, Department of	17,450.4	17,424.8	-25.6	-0.1%	17,424.8	0.0	0.0%
Appropriation Obligation Bonds	311,179.8	309,478.8	-1,701.0	-0.5%	323,093.6	13,614.8	4.4%
Aging and Long-Term Care, Board on	1,710.5	1,917.0	206.5	12.1%	1,945.3	28.3	1.5%
Agriculture, Trade and Consumer Protection, Dept. of	30,837.1	33,107.8	2,270.7	7.4%	33,107.8	0.0	0.0%
Building Commission	40,148.2	40,148.2	0.0	0.0%	40,148.2	0.0	0.0%
Child Abuse and Neglect Prevention Board	995.0	995.0	0.0	0.0%	995.0	0.0	0.0%
Children and Families, Department of	504,827.8	500,159.5	-4,668.3	-0.9%	501,301.0	1,141.5	0.2%
Circuit Courts	115,738.6	117,021.8	1,283.2	1.1%	117,000.1	-21.7	0.0%
Corrections, Department of	1,345,065.8	1,436,312.4	91,246.6	6.8%	1,454,660.8	18,348.4	1.3%
Court of Appeals	12,384.5	12,105.5	-279.0	-2.3%	12,123.3	17.8	0.1%
Developmental Disabilities, Board for People with	129.0	129.0	0.0	0.0%	129.0	0.0	0.0%
District Attorneys	56,624.9	71,833.1	15,208.2	26.9%	77,817.2	5,984.1	8.3%
Educational Communications Board	5,834.2	6,093.8	259.6	4.4%	6,096.8	3.0	0.0%
Elections Commission	4,869.5	5,985.7	1,116.2	22.9%	6,119.7	134.0	2.2%
Employee Trust Funds, Department of	32.5	27.9	-4.6	-14.2%	21.4	-6.5	-23.3%
Employment Relations Commission	883.8	877.2	-6.6	-0.7%	877.2	0.0	0.0%
Environmental Improvement Program	6,487.0	6,487.0	0.0	0.0%	6,487.0	0.0	0.0%
Ethics Commission	1,013.7	1,195.1	181.4	17.9%	1,195.1	0.0	0.0%
Governor, Office of the	4,358.2	4,530.4	172.2	4.0%	4,530.4	0.0	0.0%
Health Services, Department of	4,450,053.7	4,493,703.5	43,649.8	1.0%	4,689,002.5	195,299.0	4.3%
Higher Educational Aids Board	148,621.5	148,634.4	12.9	0.0%	148,634.4	0.0	0.0%
Historical Society	22,077.0	24,287.9	2,210.9	10.0%	24,412.9	125.0	0.5%
Insurance, Office of the Commissioner of	34,233.2	21,733.5	-12,499.7	-36.5%	58,200.0	36,466.5	167.8%
Judicial Commission	352.8	351.0	-1.8	-0.5%	351.0	0.0	0.0%
Judicial Council	0.0	97.7	97.7	0.0%	124.3	26.6	27.2%
Justice, Department of	79,016.1	128,917.5	49,901.4	63.2%	130,791.8	1,874.3	1.5%
Labor and Industry Review Commission	152.6	158.6	6.0	3.9%	158.6	0.0	0.0%
Legislature	89,851.8	89,966.8	115.0	0.1%	89,960.8	-6.0	0.0%
Lieutenant Governor, Office of the	485.1	498.2	13.1	2.7%	498.2	0.0	0.0%
Medical College of Wisconsin	10,868.4	10,868.4	0.0	0.0%	10,868.4	0.0	0.0%
Military Affairs, Department of	33,901.5	34,057.2	155.7	0.5%	34,057.2	0.0	0.0%
Miscellaneous Appropriations	162,941.2	186,437.3	23,496.1	14.4%	187,249.3	812.0	0.4%
Natural Resources, Department of	94,500.1	94,918.5	418.4	0.4%	94,918.5	0.0	0.0%
Program Supplements	332.1	332.1	0.0	0.0%	332.1	0.0	0.0%
Public Defender Board	113,150.9	133,273.1	20,122.2	17.8%	134,963.4	1,690.3	1.3%
Public Instruction, Department of	7,225,881.8	8,034,850.8	808,969.0	11.2%	8,955,252.2	920,401.4	11.5%
Public Lands, Board of Commissioners of	1,647.1	1,808.1	161.0	9.8%	1,825.4	17.3	1.0%
Revenue, Department of	192,630.3	190,495.2	-2,135.1	-1.1%	190,495.2	0.0	0.0%
Shared Revenue and Tax Relief	2,551,048.5	2,535,735.0	-15,313.5	-0.6%	2,526,749.9	-8,985.1	-0.4%
State Fair Park Board	1,660.3	1,660.3	0.0	0.0%	1,660.3	0.0	0.0%
Supreme Court	18,231.1	20,045.0	1,813.9	9.9%	20,305.0	260.0	1.3%
Technical College System Board	579,933.1	608,382.0	28,448.9	4.9%	634,882.0	26,500.0	4.4%
Tourism, Department of	6,487.0	7,382.4	895.4	13.8%	7,313.7	-68.7	-0.9%
Transportation, Department of	87,559.9	89,737.9	2,178.0	2.5%	89,908.6	170.7	0.2%
Treasurer, State	0.0	129.9	129.9	0.0%	153.7	23.8	18.3%
University of Wisconsin System	1,238,072.2	1,322,036.2	83,964.0	6.8%	1,447,516.4	125,480.2	9.5%
Veterans Affairs, Department of	1,749.9	1,824.9	75.0	4.3%	1,824.9	0.0	0.0%
Wisconsin Economic Development Corporation	4,550.7	4,550.7	0.0	0.0%	4,550.7	0.0	0.0%
Workforce Development, Department of	55,107.5	55,529.1	421.6	0.8%	55,529.1	0.0	0.0%
<b>Total</b>	<b>19,665,667.9</b>	<b>20,808,233.2</b>	<b>1,142,565.3</b>	<b>5.8%</b>	<b>22,147,564.2</b>	<b>1,339,331.0</b>	<b>6.4%</b>

**Table 6**  
**All Funds Budget Requests for FY24 and FY25**  
**(in thousands of dollars)**

Agency	FY23 Base	FY24 Request	FY24 \$ Change Over Base	% Chg.	FY25 Request	FY25 \$ Change Over FY24	% Chg.
Administration, Department of	612,987.2	621,923.8	8,936.6	1.5%	622,988.4	1,064.6	0.2%
Appropriation Obligation Bonds	311,179.8	309,478.8	-1,701.0	-0.5%	323,093.6	13,614.8	4.4%
Aging and Long-Term Care, Board on	3,818.3	4,169.7	351.4	9.2%	4,228.3	58.6	1.4%
Agriculture, Trade and Consumer Protection, Dept. of	110,422.8	118,446.9	8,024.1	7.3%	118,192.5	-254.4	-0.2%
Building Commission	41,733.8	41,733.8	0.0	0.0%	41,733.8	0.0	0.0%
Child Abuse and Neglect Prevention Board	3,243.2	3,392.2	149.0	4.6%	3,392.2	0.0	0.0%
Children and Families, Department of	1,457,302.0	1,456,204.7	-1,097.3	-0.1%	1,473,754.7	17,550.0	1.2%
Circuit Courts	115,971.3	117,254.5	1,283.2	1.1%	117,232.8	-21.7	0.0%
Corrections, Department of	1,472,134.4	1,576,987.9	104,853.5	7.1%	1,595,810.6	18,822.7	1.2%
Court of Appeals	12,384.5	12,105.5	-279.0	-2.3%	12,123.3	17.8	0.1%
Developmental Disabilities, Board for People with	1,721.4	1,670.7	-50.7	-2.9%	1,670.7	0.0	0.0%
District Attorneys	61,315.7	78,194.9	16,879.2	27.5%	81,511.0	3,316.1	4.2%
Educational Communications Board	20,905.4	21,410.4	505.0	2.4%	21,415.3	4.9	0.0%
Elections Commission	6,078.7	7,301.0	1,222.3	20.1%	7,436.5	135.5	1.9%
Employee Trust Funds, Department of	52,744.8	69,230.4	16,485.6	31.3%	74,017.7	4,787.3	6.9%
Employment Relations Commission	1,029.4	1,022.8	-6.6	-0.6%	1,022.8	0.0	0.0%
Environmental Improvement Program	13,487.0	13,487.0	0.0	0.0%	13,487.0	0.0	0.0%
Ethics Commission	1,541.4	1,830.1	288.7	18.7%	1,830.1	0.0	0.0%
Financial Institutions, Department of	19,329.3	19,633.1	303.8	1.6%	19,633.1	0.0	0.0%
Fox River Navigational System Authority	125.4	125.4	0.0	0.0%	125.4	0.0	0.0%
Governor, Office of the	4,358.2	4,530.4	172.2	4.0%	4,530.4	0.0	0.0%
Health Services, Department of	15,152,943.9	16,991,754.3	1,838,810.4	12.1%	17,051,178.3	59,424.0	0.3%
Higher Educational Aids Board	150,438.9	150,451.8	12.9	0.0%	150,451.8	0.0	0.0%
Historical Society	31,316.2	39,757.9	8,441.7	27.0%	41,010.0	1,252.1	3.1%
Insurance, Office of the Commissioner of	283,511.3	313,618.4	30,107.1	10.6%	313,623.5	5.1	0.0%
Investment Board	102,731.1	102,731.1	0.0	0.0%	102,731.1	0.0	0.0%
Judicial Commission	352.8	351.0	-1.8	-0.5%	351.0	0.0	0.0%
Judicial Council	0.0	97.7	97.7	0.0%	124.3	26.6	27.2%
Justice, Department of	158,719.5	244,535.3	85,815.8	54.1%	245,789.0	1,253.7	0.5%
Kickapoo Reserve Management Board	1,044.8	1,024.0	-20.8	-2.0%	1,024.0	0.0	0.0%
Labor and Industry Review Commission	2,875.6	3,057.6	182.0	6.3%	3,057.6	0.0	0.0%
Legislature	92,298.3	92,503.0	204.7	0.2%	92,687.8	184.8	0.2%
Lieutenant Governor, Office of the	485.1	498.2	13.1	2.7%	498.2	0.0	0.0%
Lower Wisconsin State Riverway Board	263.0	266.0	3.0	1.1%	266.0	0.0	0.0%
Medical College of Wisconsin	11,115.9	11,115.9	0.0	0.0%	11,115.9	0.0	0.0%
Military Affairs, Department of	145,355.8	178,532.7	33,176.9	22.8%	177,760.5	-772.2	-0.4%
Miscellaneous Appropriations	195,234.2	218,730.3	23,496.1	12.0%	219,542.3	812.0	0.4%
Natural Resources, Department of	567,425.9	575,199.7	7,773.8	1.4%	574,993.5	-206.2	0.0%
Program Supplements	332.1	332.1	0.0	0.0%	332.1	0.0	0.0%
Public Defender Board	114,656.1	134,746.5	20,090.4	17.5%	136,436.8	1,690.3	1.3%
Public Instruction, Department of	8,234,211.5	9,050,078.8	815,867.3	9.9%	9,970,704.5	920,625.7	10.2%
Public Lands, Board of Commissioners of	1,699.8	1,860.8	161.0	9.5%	1,878.1	17.3	0.9%
Public Service Commission	33,130.8	33,963.2	832.4	2.5%	33,963.2	0.0	0.0%
Revenue, Department of	243,698.8	241,830.4	-1,868.4	-0.8%	241,902.3	71.9	0.0%
Safety and Professional Services, Department of	61,055.3	70,330.2	9,274.9	15.2%	72,459.4	2,129.2	3.0%
Secretary of State	288.1	492.3	204.2	70.9%	507.1	14.8	3.0%
Shared Revenue and Tax Relief	2,929,854.9	2,954,556.5	24,701.6	0.8%	2,948,848.4	-5,708.1	-0.2%
State Fair Park Board	22,756.3	22,955.9	199.6	0.9%	22,955.9	0.0	0.0%
Supreme Court	34,617.0	39,031.5	4,414.5	12.8%	39,315.5	284.0	0.7%
Technical College System Board	618,022.1	646,094.0	28,071.9	4.5%	672,594.0	26,500.0	4.1%
Tourism, Department of	18,287.7	18,987.8	700.1	3.8%	18,919.1	-68.7	-0.4%
Transportation, Department of	3,303,151.3	3,516,740.8	213,589.5	6.5%	3,524,557.2	7,816.4	0.2%
Treasurer, State	130.3	387.5	257.2	197.4%	435.1	47.6	12.3%
University of Wisconsin System	6,774,407.3	6,929,485.5	155,078.2	2.3%	7,054,965.7	125,480.2	1.8%
Veterans Affairs, Department of	142,889.9	155,548.0	12,658.1	8.9%	155,351.1	-196.9	-0.1%
Wisconsin Economic Development Corporation	41,550.7	41,550.7	0.0	0.0%	41,550.7	0.0	0.0%
Workforce Development, Department of	370,413.2	405,953.0	35,539.8	9.6%	393,257.9	-12,695.1	-3.1%
<b>Total</b>	<b>44,165,079.5</b>	<b>47,669,284.4</b>	<b>3,504,204.9</b>	<b>7.9%</b>	<b>48,856,369.1</b>	<b>1,187,084.7</b>	<b>2.5%</b>



## APPENDIX 1

# STATEWIDE AND FUNCTIONAL AREA BUDGET SUMMARIES

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$18,354,140.3	\$19,665,667.9	\$20,808,233.2	\$22,147,564.2		
State Operations	4,465,110.9	4,673,758.1	5,005,383.2	5,220,680.8		
Local Assistance	9,436,145.5	9,871,280.4	10,682,370.7	11,539,357.7		
Aids to Ind. & Org.	4,452,883.9	5,120,629.4	5,120,479.3	5,387,525.7		
FEDERAL REVENUE (1)	\$17,721,066.0	\$12,761,158.8	\$14,960,871.3	\$15,114,640.9		
State Operations	6,522,061.7	3,415,258.5	3,593,418.3	3,535,061.8		
Local Assistance	2,269,074.1	1,446,255.6	1,673,705.4	1,672,682.3		
Aids to Ind. & Org.	8,929,930.1	7,899,644.7	9,693,747.6	9,906,896.8		
PROGRAM REVENUE (2)	\$7,131,478.2	\$7,133,630.5	\$7,455,003.3	\$7,385,524.6		
State Operations	5,438,909.8	5,470,484.0	5,687,707.6	5,696,142.9		
Local Assistance	87,134.4	76,192.4	75,161.1	75,161.1		
Aids to Ind. & Org.	1,605,434.1	1,586,954.1	1,692,134.6	1,614,220.6		
SEGREGATED REVENUE (3)	\$4,200,713.0	\$4,604,622.3	\$4,445,176.6	\$4,208,639.4		
State Operations	1,950,187.6	1,971,425.2	2,014,660.7	2,025,444.9		
Local Assistance	1,468,158.2	1,341,296.7	1,424,665.3	1,425,174.5		
Aids to Ind. & Org.	782,367.3	1,291,900.4	1,005,850.6	758,020.0		
TOTALS - ANNUAL	\$47,407,397.5	\$44,165,079.5	\$47,669,284.4	\$48,856,369.1		
State Operations	18,376,270.1	15,530,925.8	16,301,169.8	16,477,330.4		
Local Assistance	13,260,512.1	12,735,025.1	13,855,902.5	14,712,375.6		
Aids to Ind. & Org.	15,770,615.4	15,899,128.6	17,512,212.1	17,666,663.1		

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

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

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

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$77,954.9	\$71,281.3	\$61,052.3	\$97,518.8		
State Operations	72,699.2	66,859.0	55,558.0	92,024.5		
Local Assistance	4,085.2	3,437.2	4,209.2	4,209.2		
Aids to Ind. & Org.	1,170.5	985.1	1,285.1	1,285.1		
FEDERAL REVENUE (1)	\$308,086.6	\$181,025.5	\$224,323.2	\$187,590.9		
State Operations	308,086.6	181,025.5	224,323.2	187,590.9		
PROGRAM REVENUE (2)	\$170,732.6	\$173,095.2	\$184,208.5	\$186,348.6		
State Operations	145,376.3	147,705.3	157,978.6	160,118.7		
Local Assistance	24,845.3	24,720.0	24,720.0	24,720.0		
Aids to Ind. & Org.	511.0	669.9	1,509.9	1,509.9		
SEGREGATED REVENUE (3)	\$102,490.8	\$146,354.5	\$150,914.4	\$150,920.0		
State Operations	71,195.1	65,965.3	66,331.3	66,336.9		
Local Assistance	9,064.1	8,186.9	9,730.8	9,730.8		
Aids to Ind. & Org.	22,231.5	72,202.3	74,852.3	74,852.3		
TOTALS - ANNUAL	\$659,264.8	\$571,756.5	\$620,498.4	\$622,378.3		
State Operations	597,357.2	461,555.1	504,191.1	506,071.0		
Local Assistance	37,994.6	36,344.1	38,660.0	38,660.0		
Aids to Ind. & Org.	23,913.0	73,857.3	77,647.3	77,647.3		

(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 FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$8,722,706.8	\$9,231,288.2	\$10,155,153.5	\$11,227,663.1		
State Operations	1,290,424.8	1,329,221.0	1,426,732.5	1,553,256.1		
Local Assistance	6,792,645.6	7,184,695.4	7,945,711.0	8,792,483.4		
Aids to Ind. & Org.	639,636.4	717,371.8	782,710.0	881,923.6		
FEDERAL REVENUE (1)	\$3,332,009.3	\$2,557,009.8	\$2,557,767.9	\$2,557,881.5		
State Operations	1,946,523.7	1,702,833.5	1,703,591.6	1,703,705.2		
Local Assistance	1,304,031.6	790,357.8	790,357.8	790,357.8		
Aids to Ind. & Org.	81,454.0	63,818.5	63,818.5	63,818.5		
PROGRAM REVENUE (2)	\$3,900,416.0	\$3,947,238.8	\$4,023,813.9	\$4,023,781.3		
State Operations	3,864,927.8	3,924,689.7	4,001,030.9	4,000,998.3		
Local Assistance	34,232.5	20,662.5	20,896.4	20,896.4		
Aids to Ind. & Org.	1,255.7	1,886.6	1,886.6	1,886.6		
SEGREGATED REVENUE (3)	\$100,278.1	\$104,880.5	\$111,659.0	\$112,931.3		
State Operations	36,336.0	35,558.6	37,083.1	38,106.4		
Local Assistance	62,489.7	68,438.0	73,542.0	73,641.0		
Aids to Ind. & Org.	1,452.4	883.9	1,033.9	1,183.9		
TOTALS - ANNUAL	\$16,055,410.2	\$15,840,417.3	\$16,848,394.3	\$17,922,257.2		
State Operations	7,138,212.3	6,992,302.8	7,168,438.1	7,296,066.0		
Local Assistance	8,193,399.4	8,064,153.7	8,830,507.2	9,677,378.6		
Aids to Ind. & Org.	723,798.5	783,960.8	849,449.0	948,812.6		

(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

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$213,874.0	\$195,034.0	\$198,525.8	\$198,627.8		
State Operations	194,346.5	177,471.7	180,626.3	180,850.2		
Local Assistance	19,051.5	17,086.3	17,086.3	17,086.3		
Aids to Ind. & Org.	476.0	476.0	813.2	691.3		
FEDERAL REVENUE (1)	\$1,336,128.4	\$1,013,550.5	\$1,176,981.5	\$1,178,927.7		
State Operations	1,074,015.5	812,874.5	829,048.5	828,955.9		
Local Assistance	254,274.0	193,862.8	321,211.0	322,851.6		
Aids to Ind. & Org.	7,838.9	6,813.2	26,722.0	27,120.2		
PROGRAM REVENUE (2)	\$57,143.8	\$56,026.0	\$55,512.9	\$55,488.6		
State Operations	55,367.8	54,787.1	54,274.0	54,249.7		
Local Assistance	1,149.2	611.4	611.4	611.4		
Aids to Ind. & Org.	626.8	627.5	627.5	627.5		
SEGREGATED REVENUE (3)	\$2,678,953.5	\$2,639,174.6	\$2,694,810.5	\$2,700,328.1		
State Operations	1,685,793.3	1,690,089.4	1,709,623.1	1,714,645.4		
Local Assistance	979,015.6	926,330.6	958,161.2	958,571.4		
Aids to Ind. & Org.	14,144.6	22,754.6	27,026.2	27,111.3		
TOTALS - ANNUAL	\$4,286,099.7	\$3,903,785.1	\$4,125,830.7	\$4,133,372.2		
Local Assistance	1,253,490.3	1,137,891.1	1,297,069.9	1,299,120.7		
State Operations	3,009,523.1	2,735,222.7	2,773,571.9	2,778,701.2		
Aids to Ind. & Org.	23,086.3	30,671.3	55,188.9	55,550.3		

(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

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$2,696,156.2	\$2,754,470.0	\$2,762,652.6	\$2,754,479.5		
State Operations	290,280.3	304,050.1	351,450.8	353,850.8		
Local Assistance	2,135,978.6	2,160,296.5	2,161,564.1	2,169,488.0		
Aids to Ind. & Org.	269,897.3	290,123.4	249,637.7	231,140.7		
PROGRAM REVENUE (2)	\$54,095.6	\$67,161.4	\$62,286.4	\$65,563.4		
State Operations	245.6	561.4	561.4	561.4		
Aids to Ind. & Org.	53,850.0	66,600.0	61,725.0	65,002.0		
SEGREGATED REVENUE (3)	\$429,257.2	\$345,523.6	\$390,413.7	\$390,413.7		
State Operations	32,497.8	31,411.2	31,411.2	31,411.2		
Local Assistance	396,759.5	314,112.4	359,002.5	359,002.5		
TOTALS - ANNUAL	\$3,179,509.0	\$3,167,155.0	\$3,215,352.7	\$3,210,456.6		
State Operations	323,023.7	336,022.7	383,423.4	385,823.4		
Local Assistance	2,532,738.1	2,474,408.9	2,520,566.6	2,528,490.5		
Aids to Ind. & Org.	323,747.3	356,723.4	311,362.7	296,142.7		

(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 FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$583,623.2	\$646,817.5	\$664,847.2	\$680,320.9		
State Operations	572,711.6	637,860.4	655,894.7	671,374.9		
Local Assistance	15.0	353.9	353.9	353.9		
Aids to Ind. & Org.	10,896.5	8,603.2	8,598.6	8,592.1		
FEDERAL REVENUE (1)	\$2,143,819.0	\$141,710.3	\$144,639.6	\$144,264.1		
State Operations	1,791,442.3	10,416.5	13,354.1	12,978.6		
Local Assistance	318,487.9	105,775.5	105,767.2	105,767.2		
Aids to Ind. & Org.	33,888.8	25,518.3	25,518.3	25,518.3		
PROGRAM REVENUE (2)	\$487,610.9	\$526,176.8	\$532,858.1	\$534,401.0		
State Operations	479,141.4	524,019.8	530,501.1	532,044.0		
Local Assistance	1,030.4	1,655.1	1,655.1	1,655.1		
Aids to Ind. & Org.	7,439.1	501.9	701.9	701.9		
SEGREGATED REVENUE (3)	\$202,564.7	\$137,874.8	\$154,496.4	\$159,299.4		
State Operations	90,969.2	95,498.0	112,119.6	116,922.6		
Local Assistance	19,535.1	22,929.5	22,929.5	22,929.5		
Aids to Ind. & Org.	92,060.5	19,447.3	19,447.3	19,447.3		
TOTALS - ANNUAL	\$3,417,617.8	\$1,452,579.4	\$1,496,841.3	\$1,518,285.4		
State Operations	2,934,264.5	1,267,794.7	1,311,869.5	1,333,320.1		
Local Assistance	339,068.3	130,714.0	130,705.7	130,705.7		
Aids to Ind. & Org.	144,284.9	54,070.7	54,266.1	54,259.6		

(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

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$5,844,601.7	\$6,530,218.1	\$6,726,414.0	\$6,949,089.6		
State Operations	1,856,842.1	1,949,691.3	2,123,926.0	2,157,852.7		
Local Assistance	456,952.4	477,456.9	525,053.3	527,344.0		
Aids to Ind. & Org.	3,530,807.3	4,103,069.9	4,077,434.7	4,263,892.9		
FEDERAL REVENUE (1)	\$10,600,151.1	\$8,866,855.6	\$10,856,154.4	\$11,044,972.0		
State Operations	1,401,122.0	707,101.4	822,096.2	800,826.5		
Local Assistance	392,280.6	356,259.5	456,369.4	453,705.7		
Aids to Ind. & Org.	8,806,748.5	7,803,494.7	9,577,688.8	9,790,439.8		
PROGRAM REVENUE (2)	\$2,441,401.1	\$2,346,477.0	\$2,575,905.3	\$2,499,308.7		
State Operations	874,005.3	801,498.1	923,176.1	927,770.5		
Local Assistance	25,644.2	28,310.7	27,045.5	27,045.5		
Aids to Ind. & Org.	1,541,751.5	1,516,668.2	1,625,683.7	1,544,492.7		
SEGREGATED REVENUE (3)	\$686,990.8	\$1,230,211.6	\$942,550.1	\$694,414.4		
State Operations	33,218.3	52,300.0	57,759.9	57,689.9		
Local Assistance	1,294.3	1,299.3	1,299.3	1,299.3		
Aids to Ind. & Org.	652,478.2	1,176,612.3	883,490.9	635,425.2		
TOTALS - ANNUAL	\$19,573,144.7	\$18,973,762.3	\$21,101,023.8	\$21,187,784.7		
State Operations	4,165,187.8	3,510,590.8	3,926,958.2	3,944,139.6		
Local Assistance	876,171.5	863,326.4	1,009,767.5	1,009,394.5		
Aids to Ind. & Org.	14,531,785.5	14,599,845.1	16,164,298.1	16,234,250.6		

(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

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$135,223.1	\$146,707.0	\$149,621.0	\$149,903.7		
State Operations	107,806.0	118,752.8	121,228.1	121,510.8		
Local Assistance	27,417.2	27,954.2	28,392.9	28,392.9		
FEDERAL REVENUE (1)	\$871.6	\$1,007.1	\$1,004.7	\$1,004.7		
State Operations	871.6	1,007.1	1,004.7	1,004.7		
PROGRAM REVENUE (2)	\$18,375.7	\$15,008.8	\$17,882.0	\$17,906.0		
State Operations	18,143.0	14,776.1	17,649.3	17,673.3		
Local Assistance	232.7	232.7	232.7	232.7		
SEGREGATED REVENUE (3)	\$177.9	\$602.7	\$332.5	\$332.5		
State Operations	177.9	602.7	332.5	332.5		
TOTALS - ANNUAL	\$154,648.3	\$163,325.6	\$168,840.2	\$169,146.9		
State Operations	126,998.5	135,138.7	140,214.6	140,521.3		
Local Assistance	27,649.9	28,186.9	28,625.6	28,625.6		

(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

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$80,000.4	\$89,851.8	\$89,966.8	\$89,960.8		
State Operations	80,000.4	89,851.8	89,966.8	89,960.8		
PROGRAM REVENUE (2)	\$1,702.6	\$2,446.5	\$2,536.2	\$2,727.0		
State Operations	1,702.6	2,446.5	2,536.2	2,727.0		
TOTALS - ANNUAL	\$81,702.9	\$92,298.3	\$92,503.0	\$92,687.8		
State Operations	81,702.9	92,298.3	92,503.0	92,687.8		

(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 FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$297,617.1	\$328,630.2	\$326,903.6	\$340,518.4		
State Operations	286,762.8	319,730.6	318,004.0	331,618.8		
Local Assistance	0.0	328.9	328.9	328.9		
Aids to Ind. & Org.	10,854.3	8,570.7	8,570.7	8,570.7		
FEDERAL REVENUE (1)	\$2,141,733.9	\$140,806.4	\$143,715.3	\$143,338.3		
State Operations	1,789,417.6	9,565.3	12,482.5	12,105.5		
Local Assistance	318,427.5	105,722.8	105,714.5	105,714.5		
Aids to Ind. & Org.	33,888.8	25,518.3	25,518.3	25,518.3		
PROGRAM REVENUE (2)	\$386,874.3	\$399,323.2	\$405,322.5	\$406,764.1		
State Operations	378,404.7	397,166.2	402,965.5	404,407.1		
Local Assistance	1,030.4	1,655.1	1,655.1	1,655.1		
Aids to Ind. & Org.	7,439.1	501.9	701.9	701.9		
SEGREGATED REVENUE (3)	\$115,153.6	\$55,407.2	\$55,461.2	\$55,461.2		
State Operations	3,558.1	13,030.4	13,084.4	13,084.4		
Local Assistance	19,535.1	22,929.5	22,929.5	22,929.5		
Aids to Ind. & Org.	92,060.5	19,447.3	19,447.3	19,447.3		
TOTALS - ANNUAL	\$2,941,378.8	\$924,167.0	\$931,402.6	\$946,082.0		
State Operations	2,458,143.2	739,492.5	746,536.4	761,215.8		
Local Assistance	338,993.0	130,636.3	130,628.0	130,628.0		
Aids to Ind. & Org.	144,242.7	54,038.2	54,238.2	54,238.2		

(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

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$31,597.2	\$30,837.1	\$33,107.8	\$33,107.8		
State Operations	26,341.5	26,414.8	27,613.5	27,613.5		
Local Assistance	4,085.2	3,437.2	4,209.2	4,209.2		
Aids to Ind. & Org.	1,170.5	985.1	1,285.1	1,285.1		
FEDERAL REVENUE (1)	\$48,362.1	\$11,699.4	\$11,995.2	\$11,729.4		
State Operations	48,362.1	11,699.4	11,995.2	11,729.4		
PROGRAM REVENUE (2)	\$28,126.5	\$31,062.4	\$32,000.9	\$32,006.7		
State Operations	27,829.4	31,003.7	31,942.2	31,948.0		
Aids to Ind. & Org.	297.1	58.7	58.7	58.7		
SEGREGATED REVENUE (3)	\$37,307.4	\$36,823.9	\$41,343.0	\$41,348.6		
State Operations	23,775.9	24,518.1	24,843.3	24,848.9		
Local Assistance	8,064.1	6,686.9	8,230.8	8,230.8		
Aids to Ind. & Org.	5,467.4	5,618.9	8,268.9	8,268.9		
TOTALS - ANNUAL	\$145,393.1	\$110,422.8	\$118,446.9	\$118,192.5		
State Operations	126,308.9	93,636.0	96,394.2	96,139.8		
Local Assistance	12,149.3	10,124.1	12,440.0	12,440.0		
Aids to Ind. & Org.	6,934.9	6,662.7	9,612.7	9,612.7		

(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 FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$117.3	\$129.0	\$129.0	\$129.0		
State Operations	117.3	129.0	129.0	129.0		
FEDERAL REVENUE (1)	\$1,714.1	\$1,592.4	\$1,541.7	\$1,541.7		
State Operations	1,186.8	1,048.8	998.1	998.1		
Aids to Ind. & Org.	527.3	543.6	543.6	543.6		
TOTALS - ANNUAL	\$1,831.4	\$1,721.4	\$1,670.7	\$1,670.7		
State Operations	1,304.1	1,177.8	1,127.1	1,127.1		
Aids to Ind. & Org.	527.3	543.6	543.6	543.6		

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

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

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$1,491.8	\$1,647.1	\$1,808.1	\$1,825.4		
State Operations	1,476.8	1,622.1	1,783.1	1,800.4		
Local Assistance	15.0	25.0	25.0	25.0		
FEDERAL REVENUE (1)	\$60.3	\$52.7	\$52.7	\$52.7		
Local Assistance	60.3	52.7	52.7	52.7		
TOTALS - ANNUAL	\$1,552.2	\$1,699.8	\$1,860.8	\$1,878.1		
State Operations	1,476.8	1,622.1	1,783.1	1,800.4		
Local Assistance	75.3	77.7	77.7	77.7		

(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 FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$1,698.8	\$1,710.5	\$1,917.0	\$1,945.3		
State Operations	1,698.8	1,710.5	1,917.0	1,945.3		
PROGRAM REVENUE (2)	\$2,046.0	\$2,107.8	\$2,252.7	\$2,283.0		
State Operations	2,046.0	2,107.8	2,252.7	2,283.0		
TOTALS - ANNUAL	\$3,744.8	\$3,818.3	\$4,169.7	\$4,228.3		
State Operations	3,744.8	3,818.3	4,169.7	4,228.3		

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

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$23,759.8	\$40,148.2	\$40,148.2	\$40,148.2		
State Operations	23,759.8	40,148.2	40,148.2	40,148.2		
PROGRAM REVENUE (2)	\$245.6	\$561.4	\$561.4	\$561.4		
State Operations	245.6	561.4	561.4	561.4		
SEGREGATED REVENUE (3)	\$2,630.6	\$1,024.2	\$1,024.2	\$1,024.2		
State Operations	2,630.6	1,024.2	1,024.2	1,024.2		
TOTALS - ANNUAL	\$26,636.0	\$41,733.8	\$41,733.8	\$41,733.8		
State Operations	26,636.0	41,733.8	41,733.8	41,733.8		

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

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

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$994.9	\$995.0	\$995.0	\$995.0		
Aids to Ind. & Org.	994.9	995.0	995.0	995.0		
FEDERAL REVENUE (1)	\$795.4	\$664.9	\$656.7	\$656.7		
State Operations	203.8	214.9	206.7	206.7		
Aids to Ind. & Org.	591.7	450.0	450.0	450.0		
PROGRAM REVENUE (2)	\$1,669.0	\$1,568.3	\$1,725.5	\$1,725.5		
State Operations	711.1	817.7	974.9	974.9		
Aids to Ind. & Org.	957.9	750.6	750.6	750.6		
SEGREGATED REVENUE (3)	\$0.0	\$15.0	\$15.0	\$15.0		
Aids to Ind. & Org.	0.0	15.0	15.0	15.0		
TOTALS - ANNUAL	\$3,459.3	\$3,243.2	\$3,392.2	\$3,392.2		
Aids to Ind. & Org.	2,544.5	2,210.6	2,210.6	2,210.6		
State Operations	914.8	1,032.6	1,181.6	1,181.6		

(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 FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
<b>GENERAL PURPOSE REVENUE</b>	\$485,187.2	\$504,827.8	\$500,159.5	\$501,301.0		
State Operations	39,718.1	41,130.2	41,135.1	41,135.1		
Local Assistance	156,184.4	156,581.6	161,596.5	161,596.5		
Aids to Ind. & Org.	289,284.7	307,116.0	297,427.9	298,569.4		
<b>FEDERAL REVENUE (1)</b>	\$819,976.9	\$822,280.4	\$821,999.9	\$838,408.4		
State Operations	83,991.0	106,192.8	109,989.3	109,200.0		
Local Assistance	120,937.7	142,023.2	142,023.2	142,023.2		
Aids to Ind. & Org.	615,048.3	574,064.4	569,987.4	587,185.2		
<b>PROGRAM REVENUE (2)</b>	\$122,114.4	\$120,919.1	\$124,770.6	\$124,770.6		
State Operations	65,079.5	70,386.6	74,730.1	74,730.1		
Local Assistance	8,021.7	7,973.6	7,973.6	7,973.6		
Aids to Ind. & Org.	49,013.3	42,558.9	42,066.9	42,066.9		
<b>SEGREGATED REVENUE (3)</b>	\$9,139.7	\$9,274.7	\$9,274.7	\$9,274.7		
State Operations	0.0	135.0	135.0	135.0		
Aids to Ind. & Org.	9,139.7	9,139.7	9,139.7	9,139.7		
<b>TOTALS - ANNUAL</b>	\$1,436,418.3	\$1,457,302.0	\$1,456,204.7	\$1,473,754.7		
State Operations	188,788.5	217,844.6	225,989.5	225,200.2		
Local Assistance	285,143.7	306,578.4	311,593.3	311,593.3		
Aids to Ind. & Org.	962,486.0	932,879.0	918,621.9	936,961.2		

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

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

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

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$106,303.5	\$115,738.6	\$117,021.8	\$117,000.1		
State Operations	78,886.4	87,784.4	88,628.9	88,607.2		
Local Assistance	27,417.2	27,954.2	28,392.9	28,392.9		
PROGRAM REVENUE (2)	\$232.7	\$232.7	\$232.7	\$232.7		
State Operations	0.0	0.0	0.0	0.0		
Local Assistance	232.7	232.7	232.7	232.7		
TOTALS - ANNUAL	\$106,536.2	\$115,971.3	\$117,254.5	\$117,232.8		
State Operations	78,886.4	87,784.4	88,628.9	88,607.2		
Local Assistance	27,649.9	28,186.9	28,625.6	28,625.6		

(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 FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$1,274,426.6	\$1,345,065.8	\$1,436,312.4	\$1,454,660.8		
State Operations	1,240,290.9	1,306,415.2	1,399,740.1	1,418,088.5		
Local Assistance	1,711.3	5,184.3	5,184.3	5,184.3		
Aids to Ind. & Org.	32,424.5	33,466.3	31,388.0	31,388.0		
FEDERAL REVENUE (1)	\$1,393.9	\$2,667.2	\$2,666.7	\$2,666.7		
State Operations	1,393.9	2,667.2	2,666.7	2,666.7		
PROGRAM REVENUE (2)	\$95,227.5	\$124,401.4	\$138,008.8	\$138,483.1		
State Operations	93,246.0	120,170.9	133,037.3	133,339.0		
Aids to Ind. & Org.	1,981.5	4,230.5	4,971.5	5,144.1		
TOTALS - ANNUAL	\$1,371,048.1	\$1,472,134.4	\$1,576,987.9	\$1,595,810.6		
State Operations	1,334,930.8	1,429,253.3	1,535,444.1	1,554,094.2		
Local Assistance	1,711.3	5,184.3	5,184.3	5,184.3		
Aids to Ind. & Org.	34,406.0	37,696.8	36,359.5	36,532.1		

(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 FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$11,486.6	\$12,384.5	\$12,105.5	\$12,123.3		
State Operations	11,486.6	12,384.5	12,105.5	12,123.3		
TOTALS - ANNUAL	\$11,486.6	\$12,384.5	\$12,105.5	\$12,123.3		
State Operations	11,486.6	12,384.5	12,105.5	12,123.3		

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$53,641.2	\$56,624.9	\$71,833.1	\$77,817.2		
State Operations	53,641.2	56,624.9	71,833.1	77,817.2		
FEDERAL REVENUE (1)	\$0.0	\$0.0	\$2,668.0	\$0.0		
State Operations	0.0	0.0	2,668.0	0.0		
PROGRAM REVENUE (2)	\$3,654.9	\$4,690.8	\$3,693.8	\$3,693.8		
State Operations	3,349.9	4,385.8	3,388.8	3,388.8		
Local Assistance	305.0	305.0	305.0	305.0		
TOTALS - ANNUAL	\$57,296.0	\$61,315.7	\$78,194.9	\$81,511.0		
State Operations	56,991.0	61,010.7	77,889.9	81,206.0		
Local Assistance	305.0	305.0	305.0	305.0		

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

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

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$6,209.1	\$5,834.2	\$6,093.8	\$6,096.8		
State Operations	6,209.1	5,834.2	6,093.8	6,096.8		
PROGRAM REVENUE (2)	\$12,874.4	\$15,071.2	\$15,316.6	\$15,318.5		
State Operations	12,874.4	15,071.2	15,316.6	15,318.5		
TOTALS - ANNUAL	\$19,083.6	\$20,905.4	\$21,410.4	\$21,415.3		
State Operations	19,083.6	20,905.4	21,410.4	21,415.3		

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

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$4,257.3	\$4,869.5	\$5,985.7	\$6,119.7		
State Operations	4,257.3	4,869.5	5,985.7	6,119.7		
FEDERAL REVENUE (1)	\$2,024.8	\$851.2	\$871.6	\$873.1		
State Operations	2,024.8	851.2	871.6	873.1		
PROGRAM REVENUE (2)	\$74.5	\$357.9	\$443.6	\$443.6		
State Operations	74.5	357.9	443.6	443.6		
SEGREGATED REVENUE (3)	\$0.0	\$0.1	\$0.1	\$0.1		
State Operations	0.0	0.1	0.1	0.1		
TOTALS - ANNUAL	\$6,356.6	\$6,078.7	\$7,301.0	\$7,436.5		
State Operations	6,356.6	6,078.7	7,301.0	7,436.5		

(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 FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$42.3	\$32.5	\$27.9	\$21.4		
Aids to Ind. & Org.	42.3	32.5	27.9	21.4		
SEGREGATED REVENUE (3)	\$54,233.6	\$52,712.3	\$69,202.5	\$73,996.3		
State Operations	54,233.6	52,712.3	69,202.5	73,996.3		
TOTALS - ANNUAL	\$54,275.9	\$52,744.8	\$69,230.4	\$74,017.7		
Aids to Ind. & Org.	42.3	32.5	27.9	21.4		
State Operations	54,233.6	52,712.3	69,202.5	73,996.3		

(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 FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$835.1	\$883.8	\$877.2	\$877.2		
State Operations	835.1	883.8	877.2	877.2		
PROGRAM REVENUE (2)	\$120.0	\$145.6	\$145.6	\$145.6		
State Operations	120.0	145.6	145.6	145.6		
TOTALS - ANNUAL	\$955.2	\$1,029.4	\$1,022.8	\$1,022.8		
State Operations	955.2	1,029.4	1,022.8	1,022.8		

(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 FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$8,261.0	\$6,487.0	\$6,487.0	\$6,487.0		
Local Assistance	8,261.0	6,487.0	6,487.0	6,487.0		
SEGREGATED REVENUE (3)	\$0.0	\$7,000.0	\$7,000.0	\$7,000.0		
Local Assistance	0.0	7,000.0	7,000.0	7,000.0		
TOTALS - ANNUAL	\$8,261.0	\$13,487.0	\$13,487.0	\$13,487.0		
Local Assistance	8,261.0	13,487.0	13,487.0	13,487.0		

(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 FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$696.7	\$1,013.7	\$1,195.1	\$1,195.1		
State Operations	696.7	1,013.7	1,195.1	1,195.1		
PROGRAM REVENUE (2)	\$441.7	\$527.7	\$635.0	\$635.0		
State Operations	441.7	527.7	635.0	635.0		
TOTALS - ANNUAL	\$1,138.4	\$1,541.4	\$1,830.1	\$1,830.1		
State Operations	1,138.4	1,541.4	1,830.1	1,830.1		

(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 FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
PROGRAM REVENUE (2)	\$17,842.2	\$18,329.7	\$18,694.5	\$18,694.5		
State Operations	17,842.2	18,329.7	18,694.5	18,694.5		
SEGREGATED REVENUE (3)	\$573.1	\$999.6	\$938.6	\$938.6		
State Operations	573.1	999.6	938.6	938.6		
TOTALS - ANNUAL	\$18,415.3	\$19,329.3	\$19,633.1	\$19,633.1		
State Operations	18,415.3	19,329.3	19,633.1	19,633.1		

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

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

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
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 FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$4,252.2	\$4,358.2	\$4,530.4	\$4,530.4		
State Operations	4,252.2	4,358.2	4,530.4	4,530.4		
TOTALS - ANNUAL	\$4,252.2	\$4,358.2	\$4,530.4	\$4,530.4		
State Operations	4,252.2	4,358.2	4,530.4	4,530.4		

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$3,878,838.8	\$4,450,053.7	\$4,493,703.5	\$4,689,002.5		
State Operations	426,521.0	446,320.4	501,468.7	509,455.9		
Local Assistance	276,319.4	284,470.1	287,801.7	289,796.8		
Aids to Ind. & Org.	3,175,998.4	3,719,263.2	3,704,433.1	3,889,749.8		
FEDERAL REVENUE (1)	\$9,012,201.0	\$7,721,514.3	\$9,606,129.3	\$9,795,292.9		
State Operations	735,072.5	396,528.1	465,466.0	461,140.6		
Local Assistance	180,286.4	169,101.2	216,066.5	213,573.8		
Aids to Ind. & Org.	8,096,842.1	7,155,885.0	8,924,596.8	9,120,578.5		
PROGRAM REVENUE (2)	\$1,909,647.9	\$1,828,706.2	\$2,032,616.0	\$1,955,643.1		
State Operations	418,790.3	356,324.3	450,795.2	455,185.9		
Local Assistance	2,413.5	4,949.5	4,949.5	4,949.5		
Aids to Ind. & Org.	1,488,444.1	1,467,432.4	1,576,871.3	1,495,507.7		
SEGREGATED REVENUE (3)	\$631,375.3	\$1,152,669.7	\$859,305.5	\$611,239.8		
State Operations	340.5	354.3	356.1	356.1		
Aids to Ind. & Org.	631,034.8	1,152,315.4	858,949.4	610,883.7		
TOTALS - ANNUAL	\$15,432,063.0	\$15,152,943.9	\$16,991,754.3	\$17,051,178.3		
State Operations	1,580,724.3	1,199,527.1	1,418,086.0	1,426,138.5		
Local Assistance	459,019.3	458,520.8	508,817.7	508,320.1		
Aids to Ind. & Org.	13,392,319.4	13,494,896.0	15,064,850.6	15,116,719.7		

(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

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$121,933.7	\$148,621.5	\$148,634.4	\$148,634.4		
State Operations	987.1	1,122.8	1,135.7	1,135.7		
Local Assistance	123.6	500.0	500.0	500.0		
Aids to Ind. & Org.	120,823.0	146,998.7	146,998.7	146,998.7		
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)	\$1,156.6	\$1,667.4	\$1,667.4	\$1,667.4		
Local Assistance	405.0	405.0	405.0	405.0		
Aids to Ind. & Org.	751.6	1,262.4	1,262.4	1,262.4		
TOTALS - ANNUAL	\$123,090.3	\$150,438.9	\$150,451.8	\$150,451.8		
State Operations	987.1	1,122.8	1,135.7	1,135.7		
Local Assistance	528.6	905.0	905.0	905.0		
Aids to Ind. & Org.	121,574.6	148,411.1	148,411.1	148,411.1		

(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 FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$21,295.5	\$22,077.0	\$24,287.9	\$24,412.9		
State Operations	21,211.0	21,992.5	24,203.4	24,328.4		
Aids to Ind. & Org.	84.5	84.5	84.5	84.5		
FEDERAL REVENUE (1)	\$1,702.6	\$1,483.9	\$2,603.9	\$2,717.5		
State Operations	1,702.6	1,483.9	2,603.9	2,717.5		
PROGRAM REVENUE (2)	\$5,047.2	\$3,551.8	\$7,138.1	\$7,158.1		
State Operations	5,047.2	3,551.8	7,138.1	7,158.1		
SEGREGATED REVENUE (3)	\$3,980.5	\$4,203.5	\$5,728.0	\$6,721.5		
State Operations	3,980.5	4,203.5	5,728.0	6,721.5		
TOTALS - ANNUAL	\$32,025.7	\$31,316.2	\$39,757.9	\$41,010.0		
State Operations	31,941.2	31,231.7	39,673.4	40,925.5		
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 FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$41,528.4	\$34,233.2	\$21,733.5	\$58,200.0		
State Operations	41,528.4	34,233.2	21,733.5	58,200.0		
FEDERAL REVENUE (1)	\$141,955.2	\$165,766.8	\$208,266.5	\$171,800.0		
State Operations	141,955.2	165,766.8	208,266.5	171,800.0		
PROGRAM REVENUE (2)	\$18,696.0	\$20,513.9	\$20,567.5	\$20,572.6		
State Operations	18,696.0	20,513.9	20,567.5	20,572.6		
SEGREGATED REVENUE (3)	\$23,193.6	\$62,997.4	\$63,050.9	\$63,050.9		
State Operations	8,215.6	3,854.0	3,907.5	3,907.5		
Local Assistance	0.0	500.0	500.0	500.0		
Aids to Ind. & Org.	14,978.0	58,643.4	58,643.4	58,643.4		
TOTALS - ANNUAL	\$225,373.2	\$283,511.3	\$313,618.4	\$313,623.5		
State Operations	210,395.3	224,367.9	254,475.0	254,480.1		
Local Assistance	0.0	500.0	500.0	500.0		
Aids to Ind. & Org.	14,978.0	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 FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
PROGRAM REVENUE (2)	\$83,969.4	\$102,731.1	\$102,731.1	\$102,731.1		
State Operations	83,969.4	102,731.1	102,731.1	102,731.1		
TOTALS - ANNUAL	\$83,969.4	\$102,731.1	\$102,731.1	\$102,731.1		
State Operations	83,969.4	102,731.1	102,731.1	102,731.1		

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

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$275.0	\$352.8	\$351.0	\$351.0		
State Operations	275.0	352.8	351.0	351.0		
TOTALS - ANNUAL	\$275.0	\$352.8	\$351.0	\$351.0		
State Operations	275.0	352.8	351.0	351.0		

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$0.0	\$0.0	\$97.7	\$124.3		
State Operations	0.0	0.0	97.7	124.3		
TOTALS - ANNUAL	\$0.0	\$0.0	\$97.7	\$124.3		
State Operations	0.0	0.0	97.7	124.3		

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
<b>GENERAL PURPOSE REVENUE</b>	\$72,165.6	\$79,016.1	\$128,917.5	\$130,791.8		
State Operations	57,111.3	59,547.4	69,526.5	71,105.2		
Local Assistance	12,241.2	16,655.6	55,905.5	56,201.1		
Aids to Ind. & Org.	2,813.1	2,813.1	3,485.5	3,485.5		
<b>FEDERAL REVENUE (1)</b>	\$66,681.1	\$23,629.8	\$63,036.1	\$62,416.9		
State Operations	10,574.3	6,449.1	8,376.7	7,928.5		
Local Assistance	54,546.9	15,356.8	52,835.5	52,664.5		
Aids to Ind. & Org.	1,560.0	1,823.9	1,823.9	1,823.9		
<b>PROGRAM REVENUE (2)</b>	\$59,349.6	\$55,603.5	\$52,168.1	\$52,166.7		
State Operations	44,616.0	40,520.0	39,022.2	39,020.8		
Local Assistance	13,755.2	13,888.8	12,623.6	12,623.6		
Aids to Ind. & Org.	978.4	1,194.7	522.3	522.3		
<b>SEGREGATED REVENUE (3)</b>	\$460.2	\$470.1	\$413.6	\$413.6		
State Operations	460.2	470.1	413.6	413.6		
<b>TOTALS - ANNUAL</b>	\$198,656.5	\$158,719.5	\$244,535.3	\$245,789.0		
State Operations	112,761.7	106,986.6	117,339.0	118,468.1		
Local Assistance	80,543.2	45,901.2	121,364.6	121,489.2		
Aids to Ind. & Org.	5,351.5	5,831.7	5,831.7	5,831.7		

(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 FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
<b>PROGRAM REVENUE (2)</b>	\$268.7	\$252.2	\$254.9	\$254.9		
State Operations	268.7	252.2	254.9	254.9		
<b>SEGREGATED REVENUE (3)</b>	\$805.0	\$792.6	\$769.1	\$769.1		
State Operations	508.5	512.6	489.1	489.1		
Local Assistance	296.4	280.0	280.0	280.0		
<b>TOTALS - ANNUAL</b>	\$1,073.7	\$1,044.8	\$1,024.0	\$1,024.0		
State Operations	777.2	764.8	744.0	744.0		
Local Assistance	296.4	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 FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$149.5	\$152.6	\$158.6	\$158.6		
State Operations	149.5	152.6	158.6	158.6		
PROGRAM REVENUE (2)	\$2,135.1	\$2,037.7	\$2,183.0	\$2,183.0		
State Operations	2,135.1	2,037.7	2,183.0	2,183.0		
SEGREGATED REVENUE (3)	\$196.4	\$685.3	\$716.0	\$716.0		
State Operations	196.4	685.3	716.0	716.0		
TOTALS - ANNUAL	\$2,481.0	\$2,875.6	\$3,057.6	\$3,057.6		
State Operations	2,481.0	2,875.6	3,057.6	3,057.6		

(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 FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$80,000.4	\$89,851.8	\$89,966.8	\$89,960.8		
State Operations	80,000.4	89,851.8	89,966.8	89,960.8		
PROGRAM REVENUE (2)	\$1,702.6	\$2,446.5	\$2,536.2	\$2,727.0		
State Operations	1,702.6	2,446.5	2,536.2	2,727.0		
TOTALS - ANNUAL	\$81,702.9	\$92,298.3	\$92,503.0	\$92,687.8		
State Operations	81,702.9	92,298.3	92,503.0	92,687.8		

(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 FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$384.6	\$485.1	\$498.2	\$498.2		
State Operations	384.6	485.1	498.2	498.2		
TOTALS - ANNUAL	\$384.6	\$485.1	\$498.2	\$498.2		
State Operations	384.6	485.1	498.2	498.2		

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
SEGREGATED REVENUE (3)	\$233.3	\$263.0	\$266.0	\$266.0		
State Operations	233.3	263.0	266.0	266.0		
TOTALS - ANNUAL	\$233.3	\$263.0	\$266.0	\$266.0		
State Operations	233.3	263.0	266.0	266.0		

(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 FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$10,840.6	\$10,868.4	\$10,868.4	\$10,868.4		
State Operations	3,302.6	3,330.4	3,330.4	3,330.4		
Aids to Ind. & Org.	7,538.0	7,538.0	7,538.0	7,538.0		
PROGRAM REVENUE (2)	\$0.0	\$247.5	\$247.5	\$247.5		
State Operations	0.0	247.5	247.5	247.5		
TOTALS - ANNUAL	\$10,840.6	\$11,115.9	\$11,115.9	\$11,115.9		
State Operations	3,302.6	3,577.9	3,577.9	3,577.9		
Aids to Ind. & Org.	7,538.0	7,538.0	7,538.0	7,538.0		

(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 FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$31,802.6	\$33,901.5	\$34,057.2	\$34,057.2		
State Operations	22,723.8	21,920.2	22,075.9	22,075.9		
Local Assistance	3,542.5	6,164.4	6,164.4	6,164.4		
Aids to Ind. & Org.	5,536.2	5,816.9	5,816.9	5,816.9		
FEDERAL REVENUE (1)	\$423,407.2	\$81,686.4	\$114,427.8	\$113,655.6		
State Operations	381,011.1	49,981.7	64,075.3	63,303.1		
Local Assistance	36,509.7	29,778.3	45,444.2	45,444.2		
Aids to Ind. & Org.	5,886.4	1,926.4	4,908.3	4,908.3		
PROGRAM REVENUE (2)	\$10,793.0	\$9,354.3	\$9,485.5	\$9,485.5		
State Operations	9,794.1	8,310.5	8,441.7	8,441.7		
Local Assistance	998.9	1,043.8	1,043.8	1,043.8		
SEGREGATED REVENUE (3)	\$8,096.0	\$20,413.6	\$20,562.2	\$20,562.2		
State Operations	6,409.3	19,240.3	19,388.9	19,388.9		
Local Assistance	462.1	462.1	462.1	462.1		
Aids to Ind. & Org.	1,224.7	711.2	711.2	711.2		
TOTALS - ANNUAL	\$474,098.8	\$145,355.8	\$178,532.7	\$177,760.5		
State Operations	419,938.3	99,452.7	113,981.8	113,209.6		
Local Assistance	41,513.3	37,448.6	53,114.5	53,114.5		
Aids to Ind. & Org.	12,647.3	8,454.5	11,436.4	11,436.4		

(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

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
<b>GENERAL PURPOSE REVENUE</b>	\$171,531.4	\$162,941.2	\$186,437.3	\$187,249.3		
State Operations	155,397.5	148,028.5	168,470.5	169,470.5		
Local Assistance	14,135.3	14,000.0	17,054.1	16,866.1		
Aids to Ind. & Org.	1,998.5	912.7	912.7	912.7		
<b>SEGREGATED REVENUE (3)</b>	\$31,554.3	\$32,293.0	\$32,293.0	\$32,293.0		
State Operations	29,867.2	30,387.0	30,387.0	30,387.0		
Local Assistance	1,687.2	1,906.0	1,906.0	1,906.0		
<b>TOTALS - ANNUAL</b>	\$203,085.7	\$195,234.2	\$218,730.3	\$219,542.3		
State Operations	185,264.7	178,415.5	198,857.5	199,857.5		
Local Assistance	15,822.5	15,906.0	18,960.1	18,772.1		
Aids to Ind. & Org.	1,998.5	912.7	912.7	912.7		

(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 FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
<b>GENERAL PURPOSE REVENUE</b>	\$100,687.7	\$94,500.1	\$94,918.5	\$94,918.5		
State Operations	89,897.2	83,900.8	84,319.2	84,319.2		
Local Assistance	10,790.6	10,599.3	10,599.3	10,599.3		
<b>FEDERAL REVENUE (1)</b>	\$150,017.5	\$90,230.8	\$94,589.5	\$94,407.6		
State Operations	138,882.0	83,896.5	88,255.2	88,073.3		
Local Assistance	11,135.5	6,334.3	6,334.3	6,334.3		
<b>PROGRAM REVENUE (2)</b>	\$30,726.6	\$35,129.1	\$34,629.8	\$34,605.5		
State Operations	30,726.6	35,129.1	34,629.8	34,605.5		
<b>SEGREGATED REVENUE (3)</b>	\$317,086.6	\$347,565.9	\$351,061.9	\$351,061.9		
State Operations	239,791.5	267,658.9	271,154.9	271,154.9		
Local Assistance	72,779.5	77,061.3	77,061.3	77,061.3		
Aids to Ind. & Org.	4,515.6	2,845.7	2,845.7	2,845.7		
<b>TOTALS - ANNUAL</b>	\$598,518.4	\$567,425.9	\$575,199.7	\$574,993.5		
State Operations	499,297.3	470,585.3	478,359.1	478,152.9		
Local Assistance	94,705.5	93,994.9	93,994.9	93,994.9		
Aids to Ind. & Org.	4,515.6	2,845.7	2,845.7	2,845.7		

(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

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$0.0	\$332.1	\$332.1	\$332.1		
State Operations	0.0	332.1	332.1	332.1		
TOTALS - ANNUAL	\$0.0	\$332.1	\$332.1	\$332.1		
State Operations	0.0	332.1	332.1	332.1		

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$93,446.2	\$113,150.9	\$133,273.1	\$134,963.4		
State Operations	93,446.2	113,150.9	133,273.1	134,963.4		
FEDERAL REVENUE (1)	\$0.0	\$0.0	\$0.0	\$0.0		
State Operations	0.0	0.0	0.0	0.0		
PROGRAM REVENUE (2)	\$688.6	\$1,505.2	\$1,473.4	\$1,473.4		
State Operations	688.6	1,505.2	1,473.4	1,473.4		
TOTALS - ANNUAL	\$94,134.8	\$114,656.1	\$134,746.5	\$136,436.8		
State Operations	94,134.8	114,656.1	134,746.5	136,436.8		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal  
(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 FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
<b>GENERAL PURPOSE REVENUE</b>	\$6,796,075.2	\$7,225,881.8	\$8,034,850.8	\$8,955,252.2		
State Operations	50,817.5	55,809.1	65,924.3	66,839.7		
Local Assistance	6,234,110.8	6,607,452.1	7,340,967.7	8,161,240.1		
Aids to Ind. & Org.	511,146.8	562,620.6	627,958.8	727,172.4		
<b>FEDERAL REVENUE (1)</b>	\$1,409,832.5	\$884,034.6	\$884,050.9	\$884,050.9		
State Operations	50,517.8	59,232.6	59,248.9	59,248.9		
Local Assistance	1,278,451.7	761,933.5	761,933.5	761,933.5		
Aids to Ind. & Org.	80,863.1	62,868.5	62,868.5	62,868.5		
<b>PROGRAM REVENUE (2)</b>	\$134,751.8	\$53,631.0	\$55,259.0	\$55,204.5		
State Operations	101,912.5	36,123.5	37,517.6	37,463.1		
Local Assistance	32,839.3	17,507.5	17,741.4	17,741.4		
<b>SEGREGATED REVENUE (3)</b>	\$64,539.1	\$70,664.1	\$75,918.1	\$76,196.9		
State Operations	2,188.4	2,367.7	2,367.7	2,397.5		
Local Assistance	62,350.6	68,296.4	73,400.4	73,499.4		
Aids to Ind. & Org.	0.0	0.0	150.0	300.0		
<b>TOTALS - ANNUAL</b>	\$8,405,198.6	\$8,234,211.5	\$9,050,078.8	\$9,970,704.5		
State Operations	205,436.3	153,532.9	165,058.5	165,949.2		
Local Assistance	7,607,752.4	7,455,189.5	8,194,043.0	9,014,414.4		
Aids to Ind. & Org.	592,009.9	625,489.1	690,977.3	790,340.9		

(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 FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
FEDERAL REVENUE (1)	\$110,157.2	\$3,021.8	\$3,540.8	\$3,540.8		
State Operations	110,157.2	3,021.8	3,540.8	3,540.8		
PROGRAM REVENUE (2)	\$17,651.0	\$21,575.4	\$21,840.5	\$21,840.5		
State Operations	17,430.4	21,032.9	21,298.0	21,298.0		
Aids to Ind. & Org.	220.5	542.5	542.5	542.5		
SEGREGATED REVENUE (3)	\$2,198.7	\$8,533.6	\$8,581.9	\$8,581.9		
State Operations	412.5	593.6	641.9	641.9		
Aids to Ind. & Org.	1,786.2	7,940.0	7,940.0	7,940.0		
TOTALS - ANNUAL	\$130,006.9	\$33,130.8	\$33,963.2	\$33,963.2		
State Operations	128,000.1	24,648.3	25,480.7	25,480.7		
Aids to Ind. & Org.	2,006.7	8,482.5	8,482.5	8,482.5		

(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 FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$181,434.9	\$192,630.3	\$190,495.2	\$190,495.2		
State Operations	181,434.9	192,630.3	190,495.2	190,495.2		
PROGRAM REVENUE (2)	\$15,161.5	\$21,313.3	\$21,502.6	\$21,565.3		
State Operations	15,161.5	21,313.3	21,502.6	21,565.3		
SEGREGATED REVENUE (3)	\$33,177.5	\$29,755.2	\$29,832.6	\$29,841.8		
State Operations	33,177.5	29,755.2	29,832.6	29,841.8		
TOTALS - ANNUAL	\$229,773.9	\$243,698.8	\$241,830.4	\$241,902.3		
State Operations	229,773.9	243,698.8	241,830.4	241,902.3		

(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 FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
FEDERAL REVENUE (1)	\$7,612.1	\$537.5	\$520.7	\$520.7		
State Operations	7,612.1	537.5	520.7	520.7		
PROGRAM REVENUE (2)	\$61,562.5	\$60,517.8	\$69,809.5	\$71,938.7		
State Operations	36,723.9	35,729.1	44,180.8	46,310.0		
Local Assistance	24,845.3	24,720.0	24,720.0	24,720.0		
Aids to Ind. & Org.	-6.7	68.7	908.7	908.7		
TOTALS - ANNUAL	\$69,174.6	\$61,055.3	\$70,330.2	\$72,459.4		
State Operations	44,336.0	36,266.6	44,701.5	46,830.7		
Local Assistance	24,845.3	24,720.0	24,720.0	24,720.0		
Aids to Ind. & Org.	-6.7	68.7	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 FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
PROGRAM REVENUE (2)	\$280.5	\$288.1	\$492.3	\$507.1		
State Operations	280.5	288.1	492.3	507.1		
TOTALS - ANNUAL	\$280.5	\$288.1	\$492.3	\$507.1		
State Operations	280.5	288.1	492.3	507.1		

(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 FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$2,500,865.0	\$2,551,048.5	\$2,535,735.0	\$2,526,749.9		
State Operations	111,123.0	115,541.3	142,500.0	143,900.0		
Local Assistance	2,121,843.3	2,146,296.5	2,144,510.0	2,152,621.9		
Aids to Ind. & Org.	267,898.7	289,210.7	248,725.0	230,228.0		
PROGRAM REVENUE (2)	\$53,850.0	\$66,600.0	\$61,725.0	\$65,002.0		
Aids to Ind. & Org.	53,850.0	66,600.0	61,725.0	65,002.0		
SEGREGATED REVENUE (3)	\$395,072.3	\$312,206.4	\$357,096.5	\$357,096.5		
Local Assistance	395,072.3	312,206.4	357,096.5	357,096.5		
TOTALS - ANNUAL	\$2,949,787.3	\$2,929,854.9	\$2,954,556.5	\$2,948,848.4		
State Operations	111,123.0	115,541.3	142,500.0	143,900.0		
Local Assistance	2,516,915.6	2,458,502.9	2,501,606.5	2,509,718.4		
Aids to Ind. & Org.	321,748.7	355,810.7	310,450.0	295,230.0		

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

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

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$2,496.6	\$1,660.3	\$1,660.3	\$1,660.3		
State Operations	2,496.6	1,660.3	1,660.3	1,660.3		
PROGRAM REVENUE (2)	\$26,854.3	\$21,096.0	\$21,295.6	\$21,295.6		
State Operations	26,854.3	21,096.0	21,295.6	21,295.6		
TOTALS - ANNUAL	\$29,351.0	\$22,756.3	\$22,955.9	\$22,955.9		
State Operations	29,351.0	22,756.3	22,955.9	22,955.9		

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

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$17,158.0	\$18,231.1	\$20,045.0	\$20,305.0		
State Operations	17,158.0	18,231.1	20,045.0	20,305.0		
FEDERAL REVENUE (1)	\$871.6	\$1,007.1	\$1,004.7	\$1,004.7		
State Operations	871.6	1,007.1	1,004.7	1,004.7		
PROGRAM REVENUE (2)	\$18,143.0	\$14,776.1	\$17,649.3	\$17,673.3		
State Operations	18,143.0	14,776.1	17,649.3	17,673.3		
SEGREGATED REVENUE (3)	\$177.9	\$602.7	\$332.5	\$332.5		
State Operations	177.9	602.7	332.5	332.5		
TOTALS - ANNUAL	\$36,350.5	\$34,617.0	\$39,031.5	\$39,315.5		
State Operations	36,350.5	34,617.0	39,031.5	39,315.5		

(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

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$561,505.1	\$579,933.1	\$608,382.0	\$634,882.0		
State Operations	3,094.0	3,189.8	4,138.7	4,138.7		
Local Assistance	558,411.1	576,743.3	604,243.3	630,743.3		
FEDERAL REVENUE (1)	\$30,360.6	\$33,364.6	\$32,986.4	\$32,986.4		
State Operations	4,189.8	4,140.3	3,762.1	3,762.1		
Local Assistance	25,579.9	28,424.3	28,424.3	28,424.3		
Aids to Ind. & Org.	590.9	800.0	800.0	800.0		
PROGRAM REVENUE (2)	\$2,325.6	\$4,724.4	\$4,725.6	\$4,725.6		
State Operations	833.2	1,350.2	1,351.4	1,351.4		
Local Assistance	988.3	2,750.0	2,750.0	2,750.0		
Aids to Ind. & Org.	504.1	624.2	624.2	624.2		
TOTALS - ANNUAL	\$594,191.3	\$618,022.1	\$646,094.0	\$672,594.0		
State Operations	8,117.1	8,680.3	9,252.2	9,252.2		
Local Assistance	584,979.3	607,917.6	635,417.6	661,917.6		
Aids to Ind. & Org.	1,095.0	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 FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$6,571.6	\$6,487.0	\$7,382.4	\$7,313.7		
State Operations	6,095.6	6,011.0	6,569.2	6,622.4		
Aids to Ind. & Org.	476.0	476.0	813.2	691.3		
FEDERAL REVENUE (1)	\$1,546.6	\$780.9	\$781.0	\$781.0		
State Operations	213.1	256.4	256.5	256.5		
Aids to Ind. & Org.	1,333.5	524.5	524.5	524.5		
PROGRAM REVENUE (2)	\$8,379.0	\$9,416.3	\$9,220.9	\$9,220.9		
State Operations	8,194.1	9,231.4	9,036.0	9,036.0		
Aids to Ind. & Org.	184.9	184.9	184.9	184.9		
SEGREGATED REVENUE (3)	\$1,603.5	\$1,603.5	\$1,603.5	\$1,603.5		
State Operations	1,603.5	1,603.5	1,603.5	1,603.5		
TOTALS - ANNUAL	\$18,100.8	\$18,287.7	\$18,987.8	\$18,919.1		
State Operations	16,106.4	17,102.3	17,465.2	17,518.4		
Aids to Ind. & Org.	1,994.4	1,185.4	1,522.6	1,400.7		

(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

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$98,353.7	\$87,559.9	\$89,737.9	\$89,908.6		
State Operations	98,353.7	87,559.9	89,737.9	89,908.6		
FEDERAL REVENUE (1)	\$1,184,564.3	\$922,538.8	\$1,081,611.0	\$1,083,739.1		
State Operations	934,920.4	728,721.6	740,536.8	740,626.1		
Local Assistance	243,138.5	187,528.5	314,876.7	316,517.3		
Aids to Ind. & Org.	6,505.4	6,288.7	26,197.5	26,595.7		
PROGRAM REVENUE (2)	\$17,769.5	\$11,228.4	\$11,407.3	\$11,407.3		
State Operations	16,178.4	10,174.4	10,353.3	10,353.3		
Local Assistance	1,149.2	611.4	611.4	611.4		
Aids to Ind. & Org.	441.9	442.6	442.6	442.6		
SEGREGATED REVENUE (3)	\$2,359,099.7	\$2,281,824.2	\$2,333,984.6	\$2,339,502.2		
State Operations	1,443,531.1	1,419,926.0	1,435,984.2	1,441,006.5		
Local Assistance	905,939.6	841,989.3	873,819.9	874,230.1		
Aids to Ind. & Org.	9,629.0	19,908.9	24,180.5	24,265.6		
TOTALS - ANNUAL	\$3,659,787.2	\$3,303,151.3	\$3,516,740.8	\$3,524,557.2		
State Operations	2,492,983.6	2,246,381.9	2,276,612.2	2,281,894.5		
Local Assistance	1,150,227.3	1,030,129.2	1,189,308.0	1,191,358.8		
Aids to Ind. & Org.	16,576.3	26,640.2	50,820.6	51,303.9		

(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

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$0.0	\$0.0	\$129.9	\$153.7		
State Operations	0.0	0.0	129.9	153.7		
PROGRAM REVENUE (2)	\$120.5	\$130.3	\$257.6	\$281.4		
State Operations	120.5	130.3	257.6	281.4		
TOTALS - ANNUAL	\$120.5	\$130.3	\$387.5	\$435.1		
State Operations	120.5	130.3	387.5	435.1		

(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 FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$1,204,847.6	\$1,238,072.2	\$1,322,036.2		\$1,447,516.4	
State Operations	1,204,803.5	1,237,942.2	1,321,906.2		1,447,386.4	
Aids to Ind. & Org.	44.1	130.0	130.0		130.0	
FEDERAL REVENUE (1)	\$1,890,113.6	\$1,637,976.7	\$1,637,976.7		\$1,637,976.7	
State Operations	1,890,113.6	1,637,976.7	1,637,976.7		1,637,976.7	
PROGRAM REVENUE (2)	\$3,744,260.4	\$3,868,345.5	\$3,939,459.7		\$3,939,459.7	
State Operations	3,744,260.4	3,868,345.5	3,939,459.7		3,939,459.7	
SEGREGATED REVENUE (3)	\$31,758.6	\$30,012.9	\$30,012.9		\$30,012.9	
State Operations	30,167.0	28,987.4	28,987.4		28,987.4	
Local Assistance	139.1	141.6	141.6		141.6	
Aids to Ind. & Org.	1,452.4	883.9	883.9		883.9	
TOTALS - ANNUAL	\$6,870,980.2	\$6,774,407.3	\$6,929,485.5		\$7,054,965.7	
State Operations	6,869,344.6	6,773,251.8	6,928,330.0		7,053,810.2	
Aids to Ind. & Org.	1,496.5	1,013.9	1,013.9		1,013.9	
Local Assistance	139.1	141.6	141.6		141.6	

(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

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
<b>GENERAL PURPOSE REVENUE</b>	\$2,640.1	\$1,749.9	\$1,824.9	\$1,824.9		
State Operations	2,640.1	1,571.7	1,646.7	1,646.7		
Aids to Ind. & Org.	0.0	178.2	178.2	178.2		
<b>FEDERAL REVENUE (1)</b>	\$3,741.6	\$3,014.1	\$3,062.2	\$3,062.2		
State Operations	3,741.6	3,014.1	3,062.2	3,062.2		
<b>PROGRAM REVENUE (2)</b>	\$95,358.5	\$117,893.9	\$129,953.6	\$129,826.7		
State Operations	95,147.3	117,682.7	129,742.4	129,615.5		
Local Assistance	150.0	150.0	150.0	150.0		
Aids to Ind. & Org.	61.2	61.2	61.2	61.2		
<b>SEGREGATED REVENUE (3)</b>	\$15,403.2	\$20,232.0	\$20,707.3	\$20,637.3		
State Operations	12,582.5	15,823.8	16,054.5	15,984.5		
Local Assistance	832.2	837.2	837.2	837.2		
Aids to Ind. & Org.	1,988.6	3,571.0	3,815.6	3,815.6		
<b>TOTALS - ANNUAL</b>	\$117,143.5	\$142,889.9	\$155,548.0	\$155,351.1		
State Operations	114,111.6	138,092.3	150,505.8	150,308.9		
Aids to Ind. & Org.	2,049.8	3,810.4	4,055.0	4,055.0		
Local Assistance	982.2	987.2	987.2	987.2		

(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

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
<b>GENERAL PURPOSE REVENUE</b>	\$2,332.7	\$4,550.7	\$4,550.7	\$4,550.7		
State Operations	2,332.7	4,550.7	4,550.7	4,550.7		
<b>SEGREGATED REVENUE (3)</b>	\$39,218.0	\$37,000.0	\$37,000.0	\$37,000.0		
State Operations	38,218.0	36,000.0	36,000.0	36,000.0		
Local Assistance	1,000.0	1,000.0	1,000.0	1,000.0		
<b>TOTALS - ANNUAL</b>	\$41,550.7	\$41,550.7	\$41,550.7	\$41,550.7		
State Operations	40,550.7	40,550.7	40,550.7	40,550.7		
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 FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$42,104.0	\$55,107.5	\$55,529.1	\$55,529.1		
State Operations	11,395.0	13,285.4	13,418.1	13,418.1		
Local Assistance	6,953.5	8,400.9	8,400.9	8,400.9		
Aids to Ind. & Org.	23,755.4	33,421.2	33,710.1	33,710.1		
FEDERAL REVENUE (1)	\$270,239.8	\$209,806.1	\$239,966.0	\$227,270.9		
State Operations	183,947.1	141,004.7	164,587.2	152,320.6		
Aids to Ind. & Org.	86,292.7	68,801.4	75,378.8	74,950.3		
PROGRAM REVENUE (2)	\$139,285.1	\$79,048.4	\$78,902.1	\$78,902.1		
State Operations	138,970.1	78,608.5	78,462.2	78,462.2		
Aids to Ind. & Org.	315.1	439.9	439.9	439.9		
SEGREGATED REVENUE (3)	\$22,319.9	\$26,451.2	\$31,555.8	\$31,555.8		
State Operations	13,229.5	15,591.2	20,695.8	20,695.8		
Aids to Ind. & Org.	9,090.4	10,860.0	10,860.0	10,860.0		
TOTALS - ANNUAL	\$473,948.8	\$370,413.2	\$405,953.0	\$393,257.9		
State Operations	347,541.7	248,489.8	277,163.3	264,896.7		
Local Assistance	6,953.5	8,400.9	8,400.9	8,400.9		
Aids to Ind. & Org.	119,453.6	113,522.5	120,388.8	119,960.3		

(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



## APPENDIX 3

AGENCY PROPOSALS  
REQUIRED UNDER  
S. 16.42(4)

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

Agency	FY23 St Ops Base	s. 16.42(4)1. Target	FY24 Proposal	% Chg.	FY25 Proposal	% Chg.
Administration, Department of	394,369.5	-19,719.0	-19,719.0	-5.00%	-19,719.0	-5.00%
Aging and Long-Term Care, Board on	3,818.3	-190.9	-190.9	-5.00%	-190.9	-5.00%
Agriculture, Trade and Consumer Protection, Dept. of	76,196.5	-3,810.4	-3,810.4	-5.00%	-3,810.4	-5.00%
Child Abuse and Neglect Prevention Board	817.7	-40.9	-40.9	-5.00%	-40.9	-5.00%
Children and Families, Department of	111,651.8	-5,582.8	-5,582.8	-5.00%	-5,582.8	-5.00%
Corrections, Department of	1,386,748.9	-69,337.6	-69,337.6	-5.00%	-69,337.6	-5.00%
Developmental Disabilities, Board for People with	129.0	-6.5	-6.5	-5.04%	-6.5	-5.04%
District Attorneys	61,010.7	-3,050.5	-3,050.5	-5.00%	-3,050.5	-5.00%
Educational Communications Board	18,955.9	-947.8	-947.8	-5.00%	-947.8	-5.00%
Elections Commission	5,227.5	-261.4	-261.4	-5.00%	-261.4	-5.00%
Employee Trust Funds, Department of	52,712.3	-2,635.6	-2,635.6	-5.00%	-2,635.6	-5.00%
Employment Relations Commission	1,029.4	-51.5	-51.5	-5.00%	-51.5	-5.00%
Ethics Commission	1,541.4	-77.1	-77.1	-5.00%	-77.1	-5.00%
Financial Institutions, Department of	19,329.3	-966.4	-966.4	-5.00%	-966.4	-5.00%
Fox River Navigational System Authority	125.4	-6.3	-6.3	-5.02%	-6.3	-5.02%
Governor, Office of the	4,358.2	-217.8	-217.8	-5.00%	-217.8	-5.00%
Health Services, Department of	786,415.6	-39,321.0	-39,321.0	-5.00%	-39,321.0	-5.00%
Higher Educational Aids Board	1,122.8	-56.1	-56.1	-5.00%	-56.1	-5.00%
Historical Society	25,124.5	-1,256.2	-1,256.2	-5.00%	-1,256.2	-5.00%
Insurance, Office of the Commissioner of	24,367.9	-1,218.4	-1,218.4	-5.00%	-1,218.4	-5.00%
Investment Board	102,731.1	-5,136.6	-5,136.6	-5.00%	-5,136.6	-5.00%
Justice, Department of	100,537.5	-5,026.8	-5,026.8	-5.00%	-5,026.8	-5.00%
Kickapoo Reserve Management Board	764.8	-38.2	-38.2	-4.99%	-38.2	-4.99%
Labor and Industry Review Commission	2,875.6	-143.8	-143.8	-5.00%	-143.8	-5.00%
Lieutenant Governor, Office of the	485.1	-24.3	-24.3	-5.01%	-24.3	-5.01%
Lower Wisconsin State Riverway Board	263.0	-13.2	-13.2	-5.02%	-13.2	-5.02%
Medical College of Wisconsin	247.5	-12.4	-12.4	-5.01%	-12.4	-5.01%
Military Affairs, Department of	42,983.1	-2,148.9	-2,148.9	-5.00%	-2,148.9	-5.00%
Natural Resources, Department of	305,613.3	-15,281.2	-15,281.2	-5.00%	-15,281.2	-5.00%
Public Defender Board	114,656.1	-5,732.9	-5,732.9	-5.00%	-5,732.9	-5.00%
Public Instruction, Department of	93,395.6	-4,669.8	-4,669.8	-5.00%	-4,669.8	-5.00%
Public Lands, Board of Commissioners of	1,622.1	-81.1	-81.1	-5.00%	-81.1	-5.00%
Public Service Commission	21,626.5	-1,081.4	-1,081.4	-5.00%	-1,081.4	-5.00%
Revenue, Department of	243,698.8	-12,185.3	-12,185.6	-5.00%	-12,185.6	-5.00%
Safety and Professional Services, Department of	35,729.1	-1,786.6	-1,786.6	-5.00%	-1,786.6	-5.00%
Secretary of State	288.1	-14.4	-14.4	-5.00%	-14.4	-5.00%
State Fair Park Board	19,156.6	-957.8	-957.8	-5.00%	-957.8	-5.00%
Technical College System Board	4,425.1	-221.3	-221.3	-5.00%	-221.3	-5.00%
Tourism, Department of	16,845.9	-842.5	-842.5	-5.00%	-842.5	-5.00%
Transportation, Department of	1,270,258.1	-63,513.3	-63,513.3	-5.00%	-63,513.3	-5.00%
Treasurer, State	130.3	-6.5	-6.5	-4.99%	-6.5	-4.99%
University of Wisconsin System	4,770,764.2	-238,538.2	-238,538.2	-5.00%	-238,538.2	-5.00%
Veterans Affairs, Department of	129,614.8	-6,481.0	-6,481.0	-5.00%	-6,481.0	-5.00%
Wisconsin Economic Development Corporation	40,550.7	-2,027.5	-2,027.5	-5.00%	-2,027.5	-5.00%
Workforce Development, Department of	107,485.1	-5,374.5	-5,374.5	-5.00%	-5,374.5	-5.00%
<b>Total</b>	<b>10,375,776.1</b>	<b>-518,792.4</b>	<b>-518,792.7</b>	<b>-5.00%</b>	<b>-518,792.7</b>	<b>-5.00%</b>

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

Agency	FY23 St Ops Base	s. 16.42(4)2. Target	FY24 Proposal	% Chg.	FY25 Proposal	% Chg.
Administration, Department of	394,369.5	0.0	0.0	0.00%	0.0	0.00%
Aging and Long-Term Care, Board on	3,818.3	0.0	0.0	0.00%	0.0	0.00%
Agriculture, Trade and Consumer Protection, Dept. of	76,196.5	0.0	0.0	0.00%	0.0	0.00%
Child Abuse and Neglect Prevention Board	817.7	0.0	0.0	0.00%	0.0	0.00%
Children and Families, Department of	111,651.8	0.0	0.0	0.00%	0.0	0.00%
Corrections, Department of	1,386,748.9	0.0	0.0	0.00%	0.0	0.00%
Developmental Disabilities, Board for People with	129.0	0.0	0.0	0.00%	0.0	0.00%
District Attorneys	61,010.7	0.0	0.0	0.00%	0.0	0.00%
Educational Communications Board	18,955.9	0.0	0.0	0.00%	0.0	0.00%
Elections Commission	5,227.5	0.0	0.0	0.00%	0.0	0.00%
Employee Trust Funds, Department of	52,712.3	0.0	0.0	0.00%	0.0	0.00%
Employment Relations Commission	1,029.4	0.0	0.0	0.00%	0.0	0.00%
Ethics Commission	1,541.4	0.0	0.0	0.00%	0.0	0.00%
Financial Institutions, Department of	19,329.3	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	4,358.2	0.0	0.0	0.00%	0.0	0.00%
Health Services, Department of	786,415.6	0.0	0.0	0.00%	0.0	0.00%
Higher Educational Aids Board	1,122.8	0.0	0.0	0.00%	0.0	0.00%
Historical Society	25,124.5	0.0	0.0	0.00%	0.0	0.00%
Insurance, Office of the Commissioner of	24,367.9	0.0	0.0	0.00%	0.0	0.00%
Investment Board	102,731.1	0.0	0.0	0.00%	0.0	0.00%
Justice, Department of	100,537.5	0.0	0.0	0.00%	0.0	0.00%
Kickapoo Reserve Management Board	764.8	0.0	0.0	0.00%	0.0	0.00%
Labor and Industry Review Commission	2,875.6	0.0	0.0	0.00%	0.0	0.00%
Lieutenant Governor, Office of the	485.1	0.0	0.0	0.00%	0.0	0.00%
Lower Wisconsin State Riverway Board	263.0	0.0	0.0	0.00%	0.0	0.00%
Medical College of Wisconsin	247.5	0.0	0.0	0.00%	0.0	0.00%
Military Affairs, Department of	42,983.1	0.0	0.0	0.00%	0.0	0.00%
Natural Resources, Department of	305,613.3	0.0	0.0	0.00%	0.0	0.00%
Public Defender Board	114,656.1	0.0	0.0	0.00%	0.0	0.00%
Public Instruction, Department of	93,395.6	0.0	0.0	0.00%	0.0	0.00%
Public Lands, Board of Commissioners of	1,622.1	0.0	0.0	0.00%	0.0	0.00%
Public Service Commission	21,626.5	0.0	0.0	0.00%	0.0	0.00%
Revenue, Department of	243,698.8	0.0	0.0	0.00%	0.0	0.00%
Safety and Professional Services, Department of	35,729.1	0.0	0.0	0.00%	0.0	0.00%
Secretary of State	288.1	0.0	0.0	0.00%	0.0	0.00%
State Fair Park Board	19,156.6	0.0	0.0	0.00%	0.0	0.00%
Technical College System Board	4,425.1	0.0	0.0	0.00%	0.0	0.00%
Tourism, Department of	16,845.9	0.0	0.0	0.00%	0.0	0.00%
Transportation, Department of	1,270,258.1	0.0	0.0	0.00%	0.0	0.00%
Treasurer, State	130.3	0.0	0.0	0.00%	0.0	0.00%
University of Wisconsin System	4,770,764.2	0.0	0.0	0.00%	0.0	0.00%
Veterans Affairs, Department of	129,614.8	0.0	0.0	0.00%	0.0	0.00%
Wisconsin Economic Development Corporation	40,550.7	0.0	0.0	0.00%	0.0	0.00%
Workforce Development, Department of	107,485.1	0.0	0.0	0.00%	0.0	0.00%
<b>Total</b>	<b>10,375,776.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00%</b>	<b>0.0</b>	<b>0.00%</b>



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 no later than May 15 in even-numbered years. These reports are required to include:

1. A description of each appropriation of the state agency.
2. For each appropriation, an accounting of all expenditures in every quarter in each of the previous three fiscal years.
3. For each appropriation, an analysis of whether it contributes to the mission of the agency and whether the objectives of the appropriation justify the expenditures.
4. For each appropriation, a determination of the minimum level of funding needed to achieve its objectives not to exceed the prior fiscal year's adjusted base and an accounting of the appropriation's current funding.
5. A description of the agency mission or guiding principles.

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

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

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

**Proposals Required under s. 16.423**

Agency	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, Dept of*						
Aging & Long-Term Care, Bd on*						
Agric, Trade & Consumer Prot., Dept of	20.115(2)(c)					
	20.115(2)(g)					
	20.115(3)(g)					
	20.115(4)(a)					
	20.115(8)(j)					
Child Abuse & Neglect Prevention Bd*						
Children and Families, Dept of			20.437(1)(ac)	0	0	repeal
			20.437(2)(mm)	0	0	repeal
			20.437(2)(jb)	803,000	168,873	500,000
			20.437(2)(nL)	91,633,200	49,112,092	61,000,000
Circuit Courts*						
Corrections, Dept of*						
Court of Appeals*						
Dev Disabilities, Board for People with*						
District Attorneys*						
Education Communications Bd*						
Elections Commission*						
Employee Trust Funds, Dept of*						
Employment Relations Commission*						
Ethics Commission*						
Financial Institutions, Dept of*						
Governor, Office of the*						
Health Services, Dept of			20.435(1)(hg)	1,334,000	126,353	188,000
			20.435(4)(jb)	3,100,000	2,642,561	2,750,000
			20.435(4)(i)	3,385,900	65,460	500,000
			20.435(4)(jd)	455,000	0	100,000
Higher Educational Aids Board*						
Historical Society*						
Insurance, Ofc of the Commissioner of*						
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, Dept of*						
Kickapoo Reserve Management Board*						
Labor & Industry Review Commission*						
Legislature*						
Lieutenant Governor, Office of the*						
Lower Wisconsin State Riverway Bd*						
Military Affairs, Dept of			20.465(3)(mb)	16,991,300	4,510,362	8,000,000
Natural Resources, Dept of			20.370(1)(kc)	0	0	0
			20.370(4)(ac)	0	0	0
			20.370(3)(at)	337,600	270,600	275,000
			20.370(8)(ni)	32,700	0	0
			20.370(1)(ku)	1,626,100	1,235,800	1,500,000
			20.370(4)(cq)	0	0	0
Public Defender Board*						
Public Instruction, Dept of*						
Public Lands, Bd of Commissioners of*						
Public Service Commission			20.155(1)(Lb)	0	0	0
			20.155(1)(r)	0	0	0
Revenue, Dept of			20.566(1)(ga)	249,300	96,109	99,956
			20.566(1)(gd)	455,500	0	0
			20.566(1)(ge)	131,300	0	0
			20.566(1)(hc)	516,700	364,163	505,633
			20.566(1)(hm)	357,300	0	0
			20.566(1)(hn)	58,300	0	0
			20.566(1)(q)	261,100	233,915	234,966
			20.566(1)(qm)	63,600	42,322	39,159
			20.566(1)(u)	1,744,000	1,471,684	1,685,096
			20.566(3)(k)	2,913,000	1,162,247	1,510,457
			20.566(4)(k)	3,850,900	1,794,197	1,787,233
			20.566(8)(q)	19,681,700	18,390,762	19,456,908
Safety & Professional Services, Dept of			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)(pz)	0	0	0
			20.165(2)(g)	0	0	0
			20.165(2)(gb)	0	0	0
			20.165(2)(h)	0	0	0
			20.165(2)(ks)	0	0	0
			20.165(2)(ma)	0	0	0
			20.165(2)(q)	0	0	0
Secretary of State*						
State Fair Park Board*						
Supreme Court	20.680(2)(kw)					
	20.680(3)(b)					
	20.680(3)(c)					
	20.680(3)(m)					
Technical College System Board*						
Tourism, Dept of*						

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, Dept of						
Treasurer, State*						
University of Wisconsin System			20.285(1)(am)	4,367,000	3,823,918	DOA Determined
			20.285(1)(b)	1,515,000	779,773	1,515,000
			20.285(1)(d)	219,048,000	200,485,677	DOA Determined
			20.285(1)(e)	130,000	59,423	130,000
			20.285(1)(gb)	2,599,050,900	2,309,386,718	2,599,050,900
			20.285(1)(gj)	163,467,500	128,456,009	138,260,900
			20.285(1)(q)	1,054,800	1,054,639	1,054,800
			20.285(1)(qr)	252,700	247,659	252,700
			20.285(1)(u)	29,938,100	27,984,886	26,117,300
Veterans Affairs, Dept of			20.485(1)(a)	178,200	0	0
			20.485(1)(e)	0	0	0
			20.485(1)(gd)	5,000	0	0
			20.485(1)(gf)	0	0	0
			20.485(1)(m)	0	0	0
			20.485(1)(mn)	12,500	0	0
			20.485(1)(t)	0	0	0
			20.485(2)(g)	0	0	0
			20.485(2)(tf)	1,153,100	25,562	100,000
			20.485(2)(tj)	210,000	27,000	50,000
			20.485(2)(tm)	0	0	0
			20.485(2)(vm)	970,000	168,226	300,000
			20.485(2)(rn)	15,000	202	1,000
			20.485(2)(vw)	348,000	209,589	300,000
			20.485(2)(yo)	0	0	0
Workforce Development, Dept of			20.445(1)(nd)	523,000	0	500,000
			20.445(1)(rb)	93,900	8,275	60,000
			20.445(5)(m)	50,000	0	25,000

\*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.