
State of Wisconsin
Additional/Voluntary Filing#2020-27
Dated November 23, 2020

This Additional/Voluntary Filing does not concern an event described in Securities and Exchange Act Rule 15c2-12, as amended. The State of Wisconsin provides this information as it may be material to financial evaluation of one or more obligations of the State of Wisconsin.

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Agency Budget Request and Revenue Estimates—Department of Administration Report, November 20, 2020.

Pursuant to Wisconsin Statutes the Department of Administration is required to provide a compilation of total amounts of each agency's biennial budget request and report the Department of Revenue's general purpose tax revenue estimates for the forthcoming biennium. In addition, revenue estimates for the remainder of the current fiscal year are included. The attached report from the State of Wisconsin Department of Administration includes:

- (1) Table 2
Department of Revenue's general purpose tax revenue estimates for the current fiscal year (2020-21) and the next two fiscal years (2021-22 and 2022-23),
- (2) Table 3 and Table 4
Projected general fund condition statements that reflect current law appropriations for fiscal year 2020-21, assumption that all agency general purpose revenue budget requests for fiscal years 2021-22 and 2022-23 will be funded, and current economic outlook and revenue forecasts based on best available data at this point in the fiscal year, and,
- (3) Table 1 and Table 5
Summary of agency general purpose revenue budget requests for the next two fiscal years (2021-2023 biennium).

It is typical for agency requests to exceed available revenues; the Governor will use this report to prepare the executive budget for the 2021-23 biennium, and past practice is that not all agency requests are included in the executive budget or the final budget.

The State of Wisconsin is providing this Additional/Voluntary Filing with the Municipal Securities Rulemaking Board through its Electronic Municipal Market Access system. This Additional/Voluntary Filing is also available on the State of Wisconsin Capital Finance Office web site and State of Wisconsin investor relations web site at:

doa.wi.gov/capitalfinance

wisconsinbonds.com

The undersigned represents that he is the Capital Finance Director, State of Wisconsin Capital Finance Office, which is the office of the State of Wisconsin responsible for providing additional/voluntary filings, annual reports, and Event Filings pursuant to the State's Master Agreement on Continuing Disclosure (Amended and Restated March 1, 2019), and is authorized to distribute this information publicly.

/s/ DAVID R. ERDMAN

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AGENCY BUDGET REQUESTS and REVENUE ESTIMATES

FY2022

FY2023



STATE OF WISCONSIN

Division of Executive
Budget and Finance

Department of Administration

November 20, 2020



STATE OF WISCONSIN
DEPARTMENT OF ADMINISTRATION

Tony Evers, Governor
Joel Brennan, Secretary

November 20, 2020

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 (DOA) is required to submit specific budgetary information to you by November 20 of even-numbered years. Pursuant to this requirement, this letter provides a summary of state agency budget requests for the 2021-23 biennium and the Department of Revenue's general purpose tax revenue estimates for the remainder of the 2020-21 fiscal year and the following two fiscal years (2021-22 and 2022-23).

State agency budget request estimates will be reviewed and updated as needed prior to the Governor introducing his budget in early 2021. As examples, additional information will become available in upcoming months related to some 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 unlikely all budget requests from state agencies included in this report will be recommended by the Governor in his budget.

As has also previously occurred under prior administrations, this document shows there is currently an imbalance when comparing agency requested expenditures, assuming they are all approved, with estimated revenues for the next biennium. Regardless, the Governor's recommended budget will include a positive ending balance when it is submitted in a few months for the Legislature's consideration.

State Fiscal Condition

2020 has been a year without precedent. Wisconsin, like many states across the country, was enjoying the benefits of a generally robust economy for the first few months of this year. As we all know, the lives of Wisconsinites have been dramatically upended since March due to one of the worst health emergencies in the last century. The COVID-19 pandemic also thrust our nation and countries across the world into a sudden and severe recession and into a continuing period of substantial economic uncertainty.

Amidst all that has happened, our state's fiscal condition has remained remarkably resilient. At the close of the 2019-20 fiscal year, the state maintained a positive gross General Fund balance of \$1.172 billion, approximately \$380 million above the estimated balance when Wisconsin Act 9 was enacted in July 2019. In addition, at least partially due to measures taken by the Evers Administration last spring after the onset of the pandemic, the 2019-20 gross ending balance was roughly \$85 million more than the ending balance at the end of the 2018-19 fiscal year.

Furthermore, we increased the state's Budget Stabilization Fund once again in 2020, depositing an additional \$105.8 million as was noted in the state's Annual Fiscal Report in October 2020. This deposit brings the current overall total to an all-time high of \$761.8 million, a figure nearly 140 percent larger than what it was just years ago at the end of the 2017-18 fiscal year.

Debt management remains a major priority as the state continues to refund appropriate debt obligations to reduce debt service as much as possible. Taking advantage of the low-interest rate environment results in refunding transactions that reduce debt service costs and save tax dollars for the hard-working people of our state. For the 2020-21 fiscal year, debt service paid from GPR appropriations is estimated to be reduced by \$16.2 million compared to final Chapter 20 estimates.

These actions are in addition to the unprecedented cash defeasance, executed under Governor Evers, that retired over \$56 million in state debt in the 2018-19 fiscal year. This action resulted in \$4.4 million in debt service savings during the current biennium alone, is expected to result in \$28.8 million of future value debt service savings in the 2021-23 biennium, and will continue to result in taxpayer savings in future years.

At the same time, we are proud that under Governor Evers' leadership, \$623 million of income tax cuts targeted to middle income families has been delivered over two years through 2019 Wisconsin Act 9 and Act 10. This benefit to our residents shows what can be accomplished on behalf of our citizens when we work together on a bipartisan basis.

Given the volatility in our economy, we continue to take the necessary steps to position our state as favorably as we can. Our success in the years ahead will be heavily dependent on our ability to work together to advance our shared values of improving our quality of life and making our state an even better place to live, work, learn, raise a family, start a business, and recreate. As leaders, we must continue our steady fiscal stewardship but also invest in our people and our priorities such as education, health care, infrastructure, broadband, our environment, and the economy.

Revenue Estimates

As noted earlier, we were able to provide substantial income tax relief in the last biennial budget the Governor signed into law. Even after reducing taxes, and despite one of the most sudden and severe economic crises in history, our overall state tax revenues increased by \$190 million in the 2019-20 fiscal year over the prior fiscal year.

The Department of Revenue's estimates of general purpose tax revenues for fiscal years 2020-21, 2021-22, and 2022-23 are summarized by individual tax source in Table 2. For fiscal year 2020-21, overall state tax revenues are forecasted by the Department of Revenue to be \$17.664 billion, which represents an increase of \$132 million above the 2019-20 fiscal year tax revenues.

Total state tax revenues are estimated to increase above this revised fiscal year 2020-21 base to \$18.017 billion in fiscal year 2021-22, an increase of \$352.7 million (2.0 percent).

In addition, state tax revenues are anticipated to further increase by \$646 million (3.6 percent) to \$18.663 billion in fiscal year 2022-23. In total, revenue is estimated to increase \$1.351 billion over the revised fiscal year 2020-21 base. All 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 2020 has clearly shown, revenue estimates are fundamentally challenging to make at any time, and those being released at this time cover more than two and one-half years through June 30, 2023.

General Fund Condition Projections

The General Fund Condition Statements (see Tables 3 and 4) reflect current law appropriations for fiscal year 2020-21 and requests from state agencies for fiscal years 2021-22 and 2022-23. 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 projections, the state's general fund balance at the end of fiscal year 2020-21 is projected to be \$1.222 billion (see Table 3). This projection is based on the Department of Revenue's revised fiscal year 2020-21 tax revenue estimates and the final budget for fiscal year 2020-21. Estimates of departmental revenues, sum sufficient appropriations and lapses have been updated based on the latest available information.

In addition, these projections include an estimate of how much additional tax revenue will be deposited in the Budget Stabilization Fund at the end of the 2020-21 fiscal year. As a result of current revenue estimates exceeding those forecasted in the most recent biennial budget (2019 Wisconsin Act 9), the current estimated deposit would be \$13.1 million at the conclusion of this fiscal year.

Finally, the projections are also affected by developments related to the Wisconsin Economic Development Corporation's (WEDC) 2017 contract with three Foxconn affiliates ("Foxconn") for a project in Mount Pleasant, located in Racine County. Under the 2017 contract, Foxconn may earn annual capital and job creation tax credits related to the construction of a Generation 10.5 Fabrication Facility in an Electronics Information and Technology Manufacturing Zone (EITMZ) in Southeastern Wisconsin. The State of Wisconsin and local partners have invested significant resources in real estate, site development, and infrastructure over the last three years in furtherance of the project. However, based on Foxconn's activities in calendar years 2018 and 2019, WEDC has determined that Foxconn has not been eligible for credits under the contract, with the 2019 eligibility determination currently subject to a good faith negotiation period with Foxconn that will lapse at the end of November 2020. WEDC's non-eligibility determinations will likely continue, as the company also does not appear to be on track for credit eligibility based on its calendar year 2020 activities. Based on these realities, the projections contained in this report assume no payment of EITMZ credits to Foxconn in fiscal years 2020-21, 2021-22, and 2022-23.

This document shows that for the coming biennium, state agency budget requests exceed forecasted revenues by \$1.187 billion in fiscal year 2021-22 and \$1.179 billion in fiscal year 2022-23, for a total of \$2.366 billion over the biennium. It is not unusual for agency

requests to exceed available revenues. As stated earlier, this report notes an imbalance in estimated future revenues when compared against requested expenditures in fiscal year 2022-23, the second year of the upcoming biennium. The current estimated imbalance, as noted in Table 4, is \$1.239 billion. Once again, this imbalance assumes that all state requests are approved, which is highly unlikely.

Agency Budget Requests

On June 5, 2020, 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 2021-22 or 2022-23. His instructions extended to SEG-funded administrative operations in other agencies as well. These policies were heavily based on the dramatic impact the COVID-19 pandemic continues to have on our economy and more importantly on the health and well-being of our fellow citizens.

In addition, the Governor instructed state agency officials to prepare their budgets with the overarching goals of equity and sustainability in mind. His directions acknowledged that budgets speak to our priorities not only in terms of where we dedicate our resources but who we are as a civil society as we work to address racial and financial disparities in our state.

State agency budget requests are summarized for the 2021-23 biennium both statewide and by functional area (see Appendix 1) and by 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 \$41.531 billion in the current fiscal year to \$43.814 billion, an increase of \$2.283 billion (5.5 percent), in fiscal year 2021-22. For fiscal year 2022-23, agencies are seeking \$45.016 billion, an increase of \$1.202 billion (2.7 percent) over fiscal year 2021-22.

Requests for GPR expenditures of \$19.973 billion are included in fiscal year 2021-22 and \$20.633 billion in fiscal year 2022-23 (see Table 1). These figures reflect overall agency GPR requested changes of \$666.6 million (3.5 percent) in fiscal year 2021-22 over the fiscal year 2020-21 base and \$660 million (3.3 percent) in fiscal year 2022-23 over fiscal year 2021-22.

As in past budgets, a significant share of the overall requested increase emanates from the Department of Public Instruction, which has requested \$1.616 billion GPR in the next biennium and the Department of Health Services, which has requested \$597 million GPR for Medical Assistance cost-to-continue and other items (see Table 5). Notably, this cost-to-continue is already substantially reduced by the Department of Health Services request to enact Medicaid Expansion, which it estimates will save state taxpayers \$588 million in the upcoming biennium, and allow the state to draw down more than \$1.5 billion in additional federal dollars, while providing affordable health coverage to an additional 98,000 Wisconsinites. 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 and utilities, state employee compensation and fringe benefits, or University of Wisconsin faculty pay adjustments. In addition, state agency capital budget requests are not included in this document. These items will be addressed in the Governor's forthcoming recommendations in the budget bill he submits to the Legislature in early 2021. Thus, total expenditure requests for the 2021-23 biennium are not entirely reflected in the attached tables.

Wisconsin Economic Outlook

The path of the national economic recovery will also set the pace for Wisconsin's recovery from the economic downturn caused by the onset of the COVID-19 global pandemic earlier this year.

For 2020, the November IHS Markit forecast projects that real GDP will fall 3.6 percent followed by growth of 3.1 percent in 2021 and 2.5 percent in both 2022 and 2023. The contraction of 3.6 percent in 2020 is larger than the 2.5 percent contraction in 2009 real GDP seen during the Great Recession. Personal income's trajectory is distorted by the magnitude of the federal government's stimulus efforts this year with nominal personal income growing an estimated 5.8 percent in 2020 followed by a decline of 1.4 percent in 2021 before returning to growth of 3.6 percent and 4.4 percent in 2022 and 2023, respectively. Removing the effects of federal government transfer payments and focusing on wage and salary disbursements, nominal wages and salaries are projected to fall a slight 0.2 percent in 2020, followed by growth of 5.7 percent in 2021, 4.2 percent in 2022 and 4.5 percent in 2023.

Employment at the national level has seen unprecedented levels of volatility throughout 2020 and nonfarm payrolls are expected to finish the year with a decline of 5.6 percent before returning to growth of 3.6 percent in 2021, 2.6 percent in 2022 and 1.4 percent in 2023. The declines in employment during 2020 have been far larger than the overall decline in wages and salaries due to employment losses being concentrated in relatively lower wage sectors such as leisure, hospitality, and retail – sectors hit disproportionately by the direct effects of the pandemic.

Wisconsin's employment trends have closely followed the national patterns this year with total nonfarm payrolls down 6.4 percent year-over-year as of September 2020 compared to a matching 6.4 percent decline nationally as of September. Wisconsin's unemployment rate in September, however, was meaningfully below the national average at 5.4 percent compared to 7.9 percent nationally for the same month. Differences between the surveys used to measure nonfarm payroll employment and unemployment might explain some of the variation between these measures. The unusual nature of the economic shocks this year have introduced measurement distortions in certain economic data series, including unemployment, making comparisons more difficult than in prior years. The extent to which Wisconsin has tracked the overall national trajectory on employment during the initial pandemic shock and the recovery from that shock suggests that Wisconsin will continue to closely follow the overall national recovery.

Risks to the Estimate

The revenue projections used for the purposes of this estimate 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. The unusually volatile economic situation in 2020 has created more uncertainty than in all prior biennia, meaning the forecast could change drastically in relatively short periods of time.

The principal risk to the current estimates stems from the course of the COVID-19 global pandemic and its effects on Wisconsin, the United States, and the rest of the world. In recent weeks, the rapid acceleration of case counts, hospitalizations and fatalities in Europe have resulted in a series of strong mitigation measures including temporary closures of some businesses and strict limits on travel and movement. Similar measures have begun to be reintroduced in various parts of the United States experiencing severe and accelerating outbreaks. The number, duration and severity of these measures will depend on the course of the pandemic's spread, which is at this point uncertain.

While both the domestic and global economies have adapted to the challenges introduced by the pandemic in many respects, the potential for continued economic impact if the spread of the virus is not mitigated would delay a full recovery in consumer spending and cause further job losses in both directly affected sectors and more generally throughout the economy. Even in the absence of stringent mitigation measures, experiences domestically and elsewhere in the world suggest consumers and businesses will alter behaviors based on the perceived risks of local outbreaks. With widespread availability of an effective vaccine against the virus not likely until the second quarter of 2021, the course of the pandemic along with consumer and business responses to it will be a source of significant uncertainty in economic forecasts for the next two quarters.

Potential actions on the federal level are difficult to project and thus are not incorporated into the baseline economic forecast for current revenue projections; however, federal action or inaction in response to the pandemic will likely impact revenue estimates. For example, additional federal fiscal stimulus provides a potential positive risk to the current revenue estimates. The unprecedented income support extended by federal legislation earlier this year greatly bolstered personal consumption and limited retrenchments by businesses in capital spending and employment. Should further legislation be enacted in the coming weeks or months to provide additional rounds of income support for consumers and businesses, the economic outlook would likely improve markedly. Similarly, passage of state stabilization funding, including the ability to use those funds to offset lost revenues, would likely improve the state's general fund balance. However, if the federal government fails to provide additional resources to consumers, businesses, and states, we may see slower economic growth, while at the same time the state would itself need to incur significant costs in fiscal year 20-21 to continue pandemic emergency operations and response (e.g., testing, contact tracing, surge operations, and vaccine implementation) and to provide necessary economic support to impacted workers and enterprises.

The Honorable Tony Evers, Governor
Members of the Wisconsin Legislature
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Finally, I would like to extend my appreciation to Department of Revenue Secretary Peter Barca and his staff for the fastidious and timely revenue estimates they recently provided to the State Budget Office 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,

A handwritten signature in cursive script that reads "Joel Brennan".

Joel Brennan
Secretary

Table 1

**Summary of Agency Budget Requests
for FY22 and FY23
(in millions of dollars)**

	<u>FY21 Base</u>	<u>FY22 Request</u>	<u>\$ Change Over Prior Year</u>	<u>% Change Over Prior Year</u>	<u>FY23 Request</u>	<u>\$ Change Over Prior Year</u>	<u>% Change Over Prior Year</u>
All Funds	\$41,530.8	\$43,814.0	\$2,283.2	5.5%	\$45,016.0	\$1,202.0	2.7%
GPR Only	\$19,306.5	\$19,973.1	\$666.6	3.5%	\$20,633.1	\$660.0	3.3%

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

Note: The 2021-23 budget request to cover debt service for the pension obligation bonds reflects a refunding completed in February 2020 of certain general fund annual appropriation bonds. Prior to the refunding, the outstanding obligations included variable rate obligations and interest rate exchange agreements (swaps), which required the appropriation to be budgeted based on conservative assumptions. Debt service payments were made at actual interest rates, and the difference was lapsed. As a result of the refunding, the budgeted appropriations will be nearly the same as actual debt service amounts and the lapse related to the appropriation will be significantly lower.

Table 2

**Estimated GPR Tax Revenues
for FY21, FY22 and FY23
(in millions of dollars)**

<u>Tax Source</u>	Actual	<u>November 2020 Estimate</u>		
	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
Individual Income	\$8,742.3	\$8,543.1	\$8,867.3	\$9,258.8
Sales	5,836.2	5,919.6	6,146.5	6,332.4
Corporate Income and Franchise	1,607.9	1,864.0	1,653.6	1,704.8
Public Utility	357.1	359.2	363.8	366.3
Excise Taxes				
Cigarette	523.5	512.4	514.3	509.1
Tobacco	91.4	88.9	89.0	92.7
Vapor products	1.3	1.4	1.5	1.5
Liquor and Wine	54.8	59.2	57.9	59.2
Beer	8.5	8.7	8.7	8.6
Insurance	217.4	211.1	218.7	231.9
Miscellaneous	<u>91.7</u>	<u>96.5</u>	<u>95.5</u>	<u>97.5</u>
Total	\$17,532.1	\$17,664.1	\$18,016.8	\$18,662.8
Dollar change from prior year		\$132.0	\$352.7	\$646.0
Percent change from prior year		0.8%	2.0%	3.6%

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 FY21
(in millions of dollars)

	FY20 <u>Actual</u>	FY21 Revised <u>Estimate</u>
Opening Balance, July 1	\$1,086.9	\$1,172.3
Revenues and Transfers		
Taxes	17,532.1	17,664.1
Departmental Revenues ¹		
Tribal Gaming	5.3	0.0
Other	<u>528.3</u>	<u>528.9</u>
Total Available	\$19,152.6	\$19,365.4
Appropriations, Transfers and Reserves		
Gross Appropriations ²	\$18,352.8	\$18,962.6
Compensation Reserve	3.7	94.5
Preliminary Debt Service Reestimate		-16.2
Transfers		
Transportation Fund	43.3	44.1
Budget Stabilization Fund	105.8	13.1
Less Estimated Lapses ³	<u>-525.3</u>	<u>-954.6</u>
Expenditures or Net Appropriations	\$17,980.3	\$18,143.5
Balances		
Gross Balance	\$1,172.3	\$1,221.9
Less Required Statutory Balance	<u>-80.0</u>	<u>-85.0</u>
Net Balance, June 30	\$1,092.3	\$1,136.9

Note: Totals may not add due to rounding.

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

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

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

Note: Revisions have been made to departmental revenues, sum sufficient appropriations and estimated lapses based on the latest available information. Revised estimates, if any, will be made later in the fiscal year and could result in a different FY21 balance.

Table 4
General Fund Condition
Under Revenue Estimates and Agency Budget Requests
for FY22 and FY23
(in millions of dollars)

	<u>FY22</u> <u>Estimate</u>	<u>FY23</u> <u>Estimate</u>
Opening Balance, July 1	\$1,221.9	\$35.1
Revenues and Transfers		
Taxes	18,016.8	18,662.8
Departmental Revenues		
Tribal Gaming	0.7	23.5
Other	<u>496.9</u>	<u>495.3</u>
Total Available	\$19,736.3	\$19,216.8
Appropriations, Transfers and Reserves		
Gross Appropriations		
Adjusted Base	\$19,306.5	\$19,306.5
Agency Request	666.6	1,326.6
Compensation Reserve	13.5	94.5
Preliminary Debt Service Reestimate ¹	-20.2	-38.9
Transfers	45.0	46.7
Less Estimated Lapses	<u>-310.1</u>	<u>-374.3</u>
Net Appropriations	\$19,701.1	\$20,361.2
Balances		
Gross Balance	\$35.1	-\$1,144.4
Less Required Statutory Balance	<u>-90.0</u>	<u>-95.0</u>
Net Balance, June 30	-\$54.9	-\$1,239.4

Note: Totals may not add due to rounding.

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

Note: Departmental revenues and estimated lapses reflect estimates included in agency budget requests and the most recent information. Compensation reserves reflect the FY20 and FY21 amounts budgeted in 2019 Wisconsin Act 9. The FY22 and FY23 amounts will likely differ from the Act 9 levels.

Table 5

**GPR Budget Requests for FY22 and FY23
(in thousands of dollars)**

Agency	FY21 Base	FY22			FY23		
		FY22 Request	\$ Change Over Base	% Chg.	FY23 Request	\$ Change Over FY22	% Chg.
Administration	18,333.6	18,430.6	97.0	0.5%	18,369.7	-60.9	-0.3%
Appropriation Obligation Bonds ¹	417,020.0	281,188.5	-135,831.5	-32.6%	311,179.8	29,991.3	10.7%
Agriculture, Trade and Consumer Prot.	29,486.8	30,093.2	606.4	2.1%	30,093.2	0.0	0.0%
Board for People w/ Develop. Disabilities	120.0	129.0	9.0	7.5%	129.0	0.0	0.0%
Board of Commissioners of Public Lands	1,761.2	1,756.4	-4.8	-0.3%	1,756.4	0.0	0.0%
Board on Aging and Long-Term Care	1,633.2	1,664.4	31.2	1.9%	1,665.0	0.6	0.0%
Building Commission	31,881.8	31,881.8	0.0	0.0%	31,881.8	0.0	0.0%
Child Abuse and Neglect Prevention Bd.	995.0	995.0	0.0	0.0%	995.0	0.0	0.0%
Children and Families	486,658.8	498,768.1	12,109.3	2.5%	502,708.9	3,940.8	0.8%
Circuit Courts	107,362.8	105,840.9	-1,521.9	-1.4%	107,383.0	1,542.1	1.5%
Corrections	1,274,899.5	1,328,066.6	53,167.1	4.2%	1,344,478.9	16,412.3	1.2%
Court of Appeals	11,660.4	11,321.1	-339.3	-2.9%	11,340.4	19.3	0.2%
District Attorneys	51,022.7	62,748.0	11,725.3	23.0%	67,685.6	4,937.6	7.9%
Educational Communications Board	6,253.2	6,293.7	40.5	0.6%	6,305.8	12.1	0.2%
Elections Commission	4,705.7	4,784.5	78.8	1.7%	4,788.1	3.6	0.1%
Employee Trust Funds	56.4	42.0	-14.4	-25.5%	33.1	-8.9	-21.2%
Employment Relations Commission	920.2	943.0	22.8	2.5%	944.8	1.8	0.2%
Environmental Improvement Program	9,498.1	9,498.1	0.0	0.0%	9,498.1	0.0	0.0%
Ethics Commission	925.0	956.2	31.2	3.4%	956.2	0.0	0.0%
Governor's Office	4,163.7	4,237.3	73.6	1.8%	4,237.3	0.0	0.0%
Health Services	4,407,796.7	4,600,176.2	192,379.5	4.4%	4,812,378.9	212,202.7	4.6%
Higher Educational Aids Board	143,541.5	143,602.0	60.5	0.0%	143,602.0	0.0	0.0%
Historical Society	21,957.0	23,096.8	1,139.8	5.2%	23,096.8	0.0	0.0%
Insurance	72,273.7	58,044.8	-14,228.9	-19.7%	58,044.8	0.0	0.0%
Judicial Commission	322.2	345.0	22.8	7.1%	345.6	0.6	0.2%
Judicial Council	0.0	2.0	2.0	0.0%	111.2	109.2	5,460.0%
Justice	63,827.4	82,191.9	18,364.5	28.8%	77,642.9	-4,549.0	-5.5%
Labor and Industry Review Commission	170.5	149.5	-21.0	-12.3%	149.5	0.0	0.0%
Legislature	80,008.3	84,295.6	4,287.3	5.4%	84,295.5	-0.1	0.0%
Lieutenant Governor's Office	437.9	470.5	32.6	7.4%	470.5	0.0	0.0%
Medical College of Wisconsin	10,997.3	10,997.3	0.0	0.0%	10,997.3	0.0	0.0%
Military Affairs	31,359.4	37,865.3	6,505.9	20.7%	58,865.3	21,000.0	55.5%
Miscellaneous Appropriations	150,737.5	159,062.1	8,324.6	5.5%	164,453.6	5,391.5	3.4%
Natural Resources	105,966.2	106,413.8	447.6	0.4%	106,414.1	0.3	0.0%
Program Supplements	7,141.0	7,141.0	0.0	0.0%	7,141.0	0.0	0.0%
Public Defender Board	107,943.6	114,376.9	6,433.3	6.0%	116,282.9	1,906.0	1.7%
Public Instruction	6,795,070.9	7,433,671.5	638,600.6	9.4%	7,772,332.6	338,661.1	4.6%
Revenue	191,127.1	191,569.3	442.2	0.2%	191,558.1	-11.2	0.0%
Shared Revenue and Tax Relief	2,725,417.0	2,524,897.9	-200,519.1	-7.4%	2,520,592.7	-4,305.2	-0.2%
State Fair Park Board	2,438.0	2,438.0	0.0	0.0%	2,438.0	0.0	0.0%
Supreme Court	18,010.7	17,381.9	-628.8	-3.5%	17,389.3	7.4	0.0%
Technical College System Board	532,359.9	544,337.3	11,977.4	2.2%	544,337.3	0.0	0.0%
Tourism	5,350.7	6,804.7	1,454.0	27.2%	6,764.7	-40.0	-0.6%
Transportation	116,095.5	116,095.5	0.0	0.0%	116,095.5	0.0	0.0%
University of Wisconsin System	1,187,586.0	1,238,408.8	50,822.8	4.3%	1,270,308.8	31,900.0	2.6%
Veterans Affairs	2,755.6	2,755.6	0.0	0.0%	2,755.6	0.0	0.0%
Wisconsin Economic Development Corp.	12,550.7	12,550.7	0.0	0.0%	12,550.7	0.0	0.0%
Workforce Development	53,865.8	54,310.1	444.3	0.8%	55,248.5	938.4	1.7%
Total	19,306,466.2	19,973,090.4	666,624.2	3.5%	20,633,093.8	660,003.4	3.3%

¹See Note in Table 1 - Summary of Agency Budget Requests for FY22 and FY23

Table 6

**All Funds Budget Requests for FY22 and FY23
(in thousands of dollars)**

Agency	FY21 Base	FY22			FY23		
		FY22 Request	\$ Change Over Base	% Chg.	FY23 Request	\$ Change Over FY22	% Chg.
Administration	608,993.8	611,437.8	2,344.0	0.4%	611,277.4	-160.4	0.0%
Appropriation Obligation Bonds ¹	417,020.0	281,188.5	-135,831.5	-32.6%	311,179.8	29,991.3	10.7%
Agriculture, Trade and Consumer Prot.	106,694.4	108,136.2	1,441.8	1.4%	108,030.1	-106.1	-0.1%
Board for People w/ Develop. Disabilities	1,619.0	1,771.3	152.3	9.4%	1,697.4	-73.9	-4.2%
Board of Commissioners of Public Lands	1,813.9	1,824.1	10.2	0.6%	1,834.1	10.0	0.5%
Board on Aging and Long-Term Care	3,713.1	3,717.5	4.4	0.1%	3,719.3	1.8	0.0%
Building Commission	33,929.2	33,929.2	0.0	0.0%	33,929.2	0.0	0.0%
Child Abuse and Neglect Prevention Bd.	3,243.8	3,221.2	-22.6	-0.7%	3,221.2	0.0	0.0%
Children and Families	1,403,916.2	1,473,231.1	69,314.9	4.9%	1,453,838.4	-19,392.7	-1.3%
Circuit Courts	107,595.5	106,073.6	-1,521.9	-1.4%	107,615.7	1,542.1	1.5%
Corrections	1,399,032.7	1,453,916.7	54,884.0	3.9%	1,470,647.5	16,730.8	1.2%
Court of Appeals	11,660.4	11,321.1	-339.3	-2.9%	11,340.4	19.3	0.2%
District Attorneys	54,905.2	66,925.2	12,020.0	21.9%	71,822.5	4,897.3	7.3%
Educational Communications Board	21,177.7	21,290.2	112.5	0.5%	21,306.5	16.3	0.1%
Elections Commission	5,701.7	5,977.8	276.1	4.8%	5,982.4	4.6	0.1%
Employee Trust Funds	49,750.8	51,244.6	1,493.8	3.0%	51,406.7	162.1	0.3%
Employment Relations Commission	1,065.8	1,088.6	22.8	2.1%	1,090.4	1.8	0.2%
Environmental Improvement Program	17,498.1	17,498.1	0.0	0.0%	17,498.1	0.0	0.0%
Ethics Commission	1,450.6	1,567.0	116.4	8.0%	1,599.4	32.4	2.1%
Financial Institutions	20,323.1	19,877.5	-445.6	-2.2%	19,877.5	0.0	0.0%
Fox River Navigational System Authority	125.4	125.4	0.0	0.0%	125.4	0.0	0.0%
Governor's Office	4,163.7	4,237.3	73.6	1.8%	4,237.3	0.0	0.0%
Health Services	13,315,344.3	15,153,046.6	1,837,702.3	13.8%	15,858,106.6	705,060.0	4.7%
Higher Educational Aids Board	145,358.9	145,419.4	60.5	0.0%	145,419.4	0.0	0.0%
Historical Society	31,414.2	32,440.9	1,026.7	3.3%	33,420.3	979.4	3.0%
Insurance	281,643.2	287,643.9	6,000.7	2.1%	283,009.3	-4,634.6	-1.6%
Investment Board	67,664.7	67,664.7	0.0	0.0%	67,664.7	0.0	0.0%
Judicial Commission	322.2	345.0	22.8	7.1%	345.6	0.6	0.2%
Judicial Council	0.0	2.0	2.0	0.0%	111.2	109.2	5,460.0%
Justice	143,440.1	158,656.5	15,216.4	10.6%	152,634.0	-6,022.5	-3.8%
Kickapoo Reserve Management Board	973.0	1,034.8	61.8	6.4%	1,034.8	0.0	0.0%
Labor and Industry Review Commission	2,752.5	2,796.8	44.3	1.6%	2,796.8	0.0	0.0%
Legislature	82,369.7	86,733.8	4,364.1	5.3%	86,723.0	-10.8	0.0%
Lieutenant Governor's Office	437.9	470.5	32.6	7.4%	470.5	0.0	0.0%
Lower Wisconsin State Riverway Board	253.5	256.6	3.1	1.2%	256.6	0.0	0.0%
Medical College of Wisconsin	11,244.8	11,244.8	0.0	0.0%	11,244.8	0.0	0.0%
Military Affairs	119,068.6	148,945.6	29,877.0	25.1%	170,625.5	21,679.9	14.6%
Miscellaneous Appropriations	181,625.9	189,950.5	8,324.6	4.6%	195,342.0	5,391.5	2.8%
Natural Resources	562,152.6	564,265.5	2,112.9	0.4%	563,893.8	-371.7	-0.1%
Program Supplements	7,141.0	7,141.0	0.0	0.0%	7,141.0	0.0	0.0%
Public Defender Board	109,396.0	115,833.6	6,437.6	5.9%	117,739.6	1,906.0	1.6%
Public Instruction	7,786,899.7	8,434,040.2	647,140.5	8.3%	8,774,200.6	340,160.4	4.0%
Public Service Commission	52,424.5	30,289.6	-22,134.9	-42.2%	30,289.6	0.0	0.0%
Revenue	228,300.6	228,843.8	543.2	0.2%	228,762.7	-81.1	0.0%
Safety and Professional Services	57,940.6	61,329.8	3,389.2	5.8%	60,131.2	-1,198.6	-2.0%
Secretary of State	283.0	436.3	153.3	54.2%	444.2	7.9	1.8%
Shared Revenue and Tax Relief	3,104,564.4	2,862,914.7	-241,649.7	-7.8%	2,857,581.5	-5,333.2	-0.2%
State Fair Park Board	24,396.2	24,697.8	301.6	1.2%	24,697.8	0.0	0.0%
Supreme Court	33,283.5	33,504.7	221.2	0.7%	33,546.3	41.6	0.1%
Technical College System Board	570,099.9	582,314.7	12,214.8	2.1%	582,314.7	0.0	0.0%
Tourism	17,136.2	18,398.4	1,262.2	7.4%	18,358.4	-40.0	-0.2%
Transportation	3,300,405.1	3,151,045.7	-149,359.4	-4.5%	3,233,888.4	82,842.7	2.6%
Treasurer	120.1	126.8	6.7	5.6%	126.8	0.0	0.0%
University of Wisconsin System	6,468,934.8	6,575,919.0	106,984.2	1.7%	6,607,819.0	31,900.0	0.5%
Veterans Affairs	142,037.1	138,894.6	-3,142.5	-2.2%	138,912.2	17.6	0.0%
Wisconsin Economic Development Corp.	41,550.7	41,550.7	0.0	0.0%	41,550.7	0.0	0.0%
Workforce Development	364,389.4	376,165.1	11,775.7	3.2%	372,070.5	-4,094.6	-1.1%
Total	41,530,763.0	43,813,964.4	2,283,201.4	5.5%	45,015,950.8	1,201,986.4	2.7%

¹See Note in Table 1 - Summary of Agency Budget Requests for FY22 and FY23



APPENDIX 1

STATEWIDE AND FUNCTIONAL AREA BUDGET SUMMARIES

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$17,289,784.7	\$19,306,466.2	\$19,973,090.4	\$20,633,093.8		
State Operations	4,020,165.0	4,644,392.7	4,668,150.0	4,787,252.4		
Local Assistance	8,970,807.3	9,405,725.8	10,041,118.6	10,318,591.7		
Aids to Ind. & Org.	4,298,812.3	5,256,347.7	5,263,821.8	5,527,249.7		
FEDERAL REVENUE (1)	\$11,878,904.9	\$11,644,903.3	\$13,195,866.9	\$13,581,920.3		
State Operations	3,486,279.1	3,278,937.7	3,361,126.1	3,344,408.7		
Local Assistance	1,455,704.0	1,423,684.1	1,445,619.2	1,449,144.3		
Aids to Ind. & Org.	6,936,921.7	6,942,281.5	8,389,121.6	8,788,367.3		
PROGRAM REVENUE (2)	\$6,512,107.2	\$6,608,216.7	\$6,860,208.5	\$6,955,913.5		
State Operations	5,100,438.5	5,164,020.4	5,247,052.7	5,249,021.8		
Local Assistance	68,590.5	70,050.2	70,492.9	70,372.9		
Aids to Ind. & Org.	1,343,078.2	1,374,146.1	1,542,662.9	1,636,518.8		
SEGREGATED REVENUE (3)	\$3,748,188.0	\$3,971,176.8	\$3,784,798.6	\$3,845,023.2		
State Operations	1,623,163.8	1,921,675.6	1,791,411.7	1,855,425.5		
Local Assistance	1,350,582.1	1,312,979.2	1,274,501.4	1,274,973.4		
Aids to Ind. & Org.	774,442.2	736,522.0	718,885.5	714,624.3		
TOTALS - ANNUAL	\$39,428,984.8	\$41,530,763.0	\$43,813,964.4	\$45,015,950.8		
State Operations	14,230,046.4	15,009,026.4	15,067,740.5	15,236,108.4		
Local Assistance	11,845,683.9	12,212,439.3	12,831,732.1	13,113,082.3		
Aids to Ind. & Org.	13,353,254.4	14,309,297.3	15,914,491.8	16,666,760.1		

(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 FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$35,340.3	\$116,749.2	\$103,126.7	\$103,126.7		
State Operations	31,008.2	112,326.9	98,604.4	98,604.4		
Local Assistance	3,374.3	3,437.2	3,437.2	3,437.2		
Aids to Ind. & Org.	957.8	985.1	1,085.1	1,085.1		
FEDERAL REVENUE (1)	\$21,261.0	\$143,312.2	\$157,089.3	\$156,870.8		
State Operations	21,261.0	143,312.2	157,089.3	156,870.8		
PROGRAM REVENUE (2)	\$162,060.8	\$169,250.8	\$173,221.6	\$172,128.4		
State Operations	138,024.7	144,880.9	149,151.7	148,058.5		
Local Assistance	22,438.1	22,560.0	22,560.0	22,560.0		
Aids to Ind. & Org.	1,598.1	1,809.9	1,509.9	1,509.9		
SEGREGATED REVENUE (3)	\$127,039.7	\$155,660.5	\$140,087.9	\$135,460.3		
State Operations	60,406.8	55,271.3	61,698.7	57,071.1		
Local Assistance	8,311.4	8,186.9	8,186.9	8,186.9		
Aids to Ind. & Org.	58,321.4	92,202.3	70,202.3	70,202.3		
TOTALS - ANNUAL	\$345,701.8	\$584,972.7	\$573,525.5	\$567,586.2		
State Operations	250,700.7	455,791.3	466,544.1	460,604.8		
Local Assistance	34,123.8	34,184.1	34,184.1	34,184.1		
Aids to Ind. & Org.	60,877.3	94,997.3	72,797.3	72,797.3		

(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 FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$8,051,075.1	\$8,697,765.8	\$9,400,407.4	\$9,770,980.6		
State Operations	1,161,714.9	1,280,393.6	1,333,026.9	1,364,745.0		
Local Assistance	6,314,839.0	6,768,305.9	7,380,386.0	7,654,951.3		
Aids to Ind. & Org.	574,521.2	649,066.3	686,994.5	751,284.3		
FEDERAL REVENUE (1)	\$2,496,776.0	\$2,525,027.1	\$2,525,551.2	\$2,525,551.4		
State Operations	1,715,776.5	1,670,850.8	1,671,374.9	1,671,375.1		
Local Assistance	723,136.2	790,357.8	790,357.8	790,357.8		
Aids to Ind. & Org.	57,863.2	63,818.5	63,818.5	63,818.5		
PROGRAM REVENUE (2)	\$3,700,777.6	\$3,722,178.9	\$3,784,848.6	\$3,784,841.3		
State Operations	3,681,554.2	3,704,129.8	3,762,299.5	3,762,292.2		
Local Assistance	17,560.5	16,162.5	20,662.5	20,662.5		
Aids to Ind. & Org.	1,662.9	1,886.6	1,886.6	1,886.6		
SEGREGATED REVENUE (3)	\$98,333.4	\$90,158.2	\$91,862.0	\$94,352.0		
State Operations	34,911.5	29,608.7	28,812.5	29,802.5		
Local Assistance	62,468.7	59,735.5	62,235.5	63,735.5		
Aids to Ind. & Org.	953.1	814.0	814.0	814.0		
TOTALS - ANNUAL	\$14,346,962.0	\$15,035,130.0	\$15,802,669.2	\$16,175,725.3		
State Operations	6,593,957.1	6,684,982.9	6,795,513.8	6,828,214.8		
Local Assistance	7,118,004.5	7,634,561.7	8,253,641.8	8,529,707.1		
Aids to Ind. & Org.	635,000.5	715,585.4	753,513.6	817,803.4		

(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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$267,537.5	\$236,910.5	\$238,812.1	\$238,772.4		
State Operations	193,642.0	219,057.3	220,912.3	220,912.6		
Local Assistance	73,377.9	17,377.2	17,377.2	17,377.2		
Aids to Ind. & Org.	517.5	476.0	522.6	482.6		
FEDERAL REVENUE (1)	\$1,106,299.6	\$979,378.5	\$994,185.0	\$1,009,845.7		
State Operations	858,427.6	778,855.5	793,648.4	809,309.1		
Local Assistance	238,318.9	193,709.8	193,723.4	193,723.4		
Aids to Ind. & Org.	9,553.2	6,813.2	6,813.2	6,813.2		
PROGRAM REVENUE (2)	\$53,555.7	\$54,859.5	\$55,063.5	\$55,063.5		
State Operations	51,791.0	53,620.6	53,824.6	53,824.6		
Local Assistance	1,137.7	611.4	611.4	611.4		
Aids to Ind. & Org.	627.0	627.5	627.5	627.5		
SEGREGATED REVENUE (3)	\$2,347,180.8	\$2,627,395.4	\$2,464,563.9	\$2,531,373.9		
State Operations	1,392,615.7	1,695,375.9	1,532,391.6	1,599,201.6		
Local Assistance	934,758.2	909,550.8	909,703.6	909,703.6		
Aids to Ind. & Org.	19,806.9	22,468.7	22,468.7	22,468.7		
TOTALS - ANNUAL	\$3,774,573.6	\$3,898,543.9	\$3,752,624.5	\$3,835,055.5		
State Operations	2,496,476.3	2,746,909.3	2,600,776.9	2,683,247.9		
Local Assistance	1,247,592.8	1,121,249.2	1,121,415.6	1,121,415.6		
Aids to Ind. & Org.	30,504.6	30,385.4	30,432.0	30,392.0		

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

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

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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$2,639,898.4	\$2,915,177.3	\$2,722,982.8	\$2,724,069.1		
State Operations	253,635.1	276,179.3	289,430.3	296,791.1		
Local Assistance	2,118,946.9	2,129,751.8	2,130,912.2	2,136,626.7		
Aids to Ind. & Org.	267,316.3	509,246.2	302,640.3	290,651.3		
PROGRAM REVENUE (2)	\$101,954.5	\$70,723.2	\$70,723.2	\$70,723.2		
State Operations	32,254.6	1,023.2	1,023.2	1,023.2		
Aids to Ind. & Org.	69,699.9	69,700.0	69,700.0	69,700.0		
SEGREGATED REVENUE (3)	\$358,156.5	\$341,360.0	\$300,229.4	\$299,201.4		
State Operations	32,487.2	30,006.6	30,006.6	30,006.6		
Local Assistance	325,669.3	311,353.4	270,222.8	269,194.8		
TOTALS - ANNUAL	\$3,100,009.4	\$3,327,260.5	\$3,093,935.4	\$3,093,993.7		
State Operations	318,377.0	307,209.1	320,460.1	327,820.9		
Local Assistance	2,444,616.2	2,441,105.2	2,401,135.0	2,405,821.5		
Aids to Ind. & Org.	337,016.2	578,946.2	372,340.3	360,351.3		

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

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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$495,332.0	\$746,474.2	\$617,812.2	\$649,632.1		
State Operations	486,498.4	737,729.4	609,081.8	640,910.6		
Local Assistance	0.0	702.0	702.0	702.0		
Aids to Ind. & Org.	8,833.6	8,042.8	8,028.4	8,019.5		
FEDERAL REVENUE (1)	\$396,190.1	\$141,440.4	\$141,335.4	\$141,053.9		
State Operations	232,388.8	10,138.8	10,052.5	9,771.0		
Local Assistance	143,172.9	105,783.3	105,764.6	105,764.6		
Aids to Ind. & Org.	20,628.4	25,518.3	25,518.3	25,518.3		
PROGRAM REVENUE (2)	\$453,381.9	\$486,306.8	\$489,081.9	\$489,270.8		
State Operations	451,697.1	484,150.4	486,709.9	486,888.8		
Local Assistance	868.5	1,654.5	1,670.1	1,680.1		
Aids to Ind. & Org.	816.4	501.9	701.9	701.9		
SEGREGATED REVENUE (3)	\$191,411.5	\$120,875.4	\$122,623.3	\$122,768.8		
State Operations	69,745.9	78,498.6	80,246.5	80,392.0		
Local Assistance	18,164.4	22,929.5	22,929.5	22,929.5		
Aids to Ind. & Org.	103,501.1	19,447.3	19,447.3	19,447.3		
TOTALS - ANNUAL	\$1,536,315.4	\$1,495,096.8	\$1,370,852.8	\$1,402,725.6		
State Operations	1,240,330.2	1,310,517.2	1,186,090.7	1,217,962.4		
Local Assistance	162,205.8	131,069.3	131,066.2	131,076.2		
Aids to Ind. & Org.	133,779.4	53,510.3	53,695.9	53,687.0		

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

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

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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$5,598,143.8	\$6,376,024.8	\$6,670,762.7	\$6,925,647.9		
State Operations	1,717,020.8	1,828,418.6	1,925,423.3	1,972,377.9		
Local Assistance	434,457.1	459,074.9	480,788.5	477,543.1		
Aids to Ind. & Org.	3,446,665.9	4,088,531.3	4,264,550.9	4,475,726.9		
FEDERAL REVENUE (1)	\$7,857,842.0	\$7,854,766.1	\$9,376,713.9	\$9,747,606.4		
State Operations	657,889.0	674,801.4	727,968.9	696,090.6		
Local Assistance	351,076.0	333,833.2	355,773.4	359,298.5		
Aids to Ind. & Org.	6,848,877.0	6,846,131.5	8,292,971.6	8,692,217.3		
PROGRAM REVENUE (2)	\$2,020,076.6	\$2,088,846.1	\$2,270,064.5	\$2,366,657.7		
State Operations	725,049.7	760,396.8	777,071.3	779,938.6		
Local Assistance	26,353.0	28,829.1	24,756.2	24,626.2		
Aids to Ind. & Org.	1,268,673.9	1,299,620.2	1,468,237.0	1,562,092.9		
SEGREGATED REVENUE (3)	\$625,885.2	\$634,890.8	\$664,835.7	\$661,270.3		
State Operations	32,815.6	32,078.0	57,659.4	58,355.2		
Local Assistance	1,210.0	1,223.1	1,223.1	1,223.1		
Aids to Ind. & Org.	591,859.6	601,589.7	605,953.2	601,692.0		
TOTALS - ANNUAL	\$16,101,947.7	\$16,954,527.8	\$18,982,376.8	\$19,701,182.3		
State Operations	3,132,775.1	3,295,694.8	3,488,122.9	3,506,762.3		
Local Assistance	813,096.1	822,960.3	862,541.2	862,690.9		
Aids to Ind. & Org.	12,156,076.4	12,835,872.7	14,631,712.7	15,331,729.1		

(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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$128,950.7	\$137,356.1	\$134,890.9	\$136,569.5		
State Operations	103,138.5	110,279.3	107,375.4	108,615.3		
Local Assistance	25,812.1	27,076.8	27,515.5	27,954.2		
FEDERAL REVENUE (1)	\$536.2	\$979.0	\$992.1	\$992.1		
State Operations	536.2	979.0	992.1	992.1		
PROGRAM REVENUE (2)	\$18,331.6	\$13,690.0	\$14,767.0	\$14,801.1		
State Operations	18,098.9	13,457.3	14,534.3	14,568.4		
Local Assistance	232.7	232.7	232.7	232.7		
SEGREGATED REVENUE (3)	\$181.0	\$836.5	\$596.4	\$596.5		
State Operations	181.0	836.5	596.4	596.5		
TOTALS - ANNUAL	\$147,999.6	\$152,861.6	\$151,246.4	\$152,959.2		
State Operations	121,954.7	125,552.1	123,498.2	124,772.3		
Local Assistance	26,044.8	27,309.5	27,748.2	28,186.9		

(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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$73,507.0	\$80,008.3	\$84,295.6	\$84,295.5		
State Operations	73,507.0	80,008.3	84,295.6	84,295.5		
PROGRAM REVENUE (2)	\$1,968.3	\$2,361.4	\$2,438.2	\$2,427.5		
State Operations	1,968.3	2,361.4	2,438.2	2,427.5		
TOTALS - ANNUAL	\$75,475.3	\$82,369.7	\$86,733.8	\$86,723.0		
State Operations	75,475.3	82,369.7	86,733.8	86,723.0		

(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 FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$219,029.2	\$435,353.6	\$299,619.1	\$329,549.5		
State Operations	210,256.4	426,665.2	290,930.7	320,861.1		
Local Assistance	0.0	702.0	702.0	702.0		
Aids to Ind. & Org.	8,772.8	7,986.4	7,986.4	7,986.4		
FEDERAL REVENUE (1)	\$391,796.4	\$140,392.8	\$140,239.7	\$140,157.5		
State Operations	228,054.6	9,143.9	9,009.5	8,927.3		
Local Assistance	143,113.5	105,730.6	105,711.9	105,711.9		
Aids to Ind. & Org.	20,628.4	25,518.3	25,518.3	25,518.3		
PROGRAM REVENUE (2)	\$378,680.4	\$394,746.7	\$397,363.7	\$397,389.2		
State Operations	376,995.5	392,590.3	395,006.7	395,032.2		
Local Assistance	868.5	1,654.5	1,655.1	1,655.1		
Aids to Ind. & Org.	816.4	501.9	701.9	701.9		
SEGREGATED REVENUE (3)	\$125,320.7	\$55,520.7	\$55,403.8	\$55,361.0		
State Operations	3,655.1	13,143.9	13,027.0	12,984.2		
Local Assistance	18,164.4	22,929.5	22,929.5	22,929.5		
Aids to Ind. & Org.	103,501.1	19,447.3	19,447.3	19,447.3		
TOTALS - ANNUAL	\$1,114,826.7	\$1,026,013.8	\$892,626.3	\$922,457.2		
State Operations	818,961.7	841,543.3	707,973.9	737,804.8		
Local Assistance	162,146.4	131,016.6	130,998.5	130,998.5		
Aids to Ind. & Org.	133,718.7	53,453.9	53,653.9	53,653.9		

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

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

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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$27,664.4	\$29,486.8	\$30,093.2	\$30,093.2		
State Operations	23,332.4	25,064.5	25,570.9	25,570.9		
Local Assistance	3,374.3	3,437.2	3,437.2	3,437.2		
Aids to Ind. & Org.	957.8	985.1	1,085.1	1,085.1		
FEDERAL REVENUE (1)	\$14,381.1	\$12,230.8	\$11,621.0	\$11,402.5		
State Operations	14,381.1	12,230.8	11,621.0	11,402.5		
PROGRAM REVENUE (2)	\$27,313.4	\$28,892.6	\$29,937.5	\$30,042.4		
State Operations	27,313.4	28,833.9	29,878.8	29,983.7		
Aids to Ind. & Org.	0.0	58.7	58.7	58.7		
SEGREGATED REVENUE (3)	\$35,565.8	\$36,084.2	\$36,484.5	\$36,492.0		
State Operations	23,193.9	23,778.4	24,178.7	24,186.2		
Local Assistance	7,152.3	6,686.9	6,686.9	6,686.9		
Aids to Ind. & Org.	5,219.6	5,618.9	5,618.9	5,618.9		
TOTALS - ANNUAL	\$104,924.7	\$106,694.4	\$108,136.2	\$108,030.1		
State Operations	88,220.7	89,907.6	91,249.4	91,143.3		
Local Assistance	10,526.6	10,124.1	10,124.1	10,124.1		
Aids to Ind. & Org.	6,177.4	6,662.7	6,762.7	6,762.7		

(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 FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$65.4	\$120.0	\$129.0	\$129.0		
State Operations	65.4	120.0	129.0	129.0		
FEDERAL REVENUE (1)	\$2,055.2	\$1,499.0	\$1,642.3	\$1,568.4		
State Operations	1,275.3	955.4	1,098.7	1,024.8		
Aids to Ind. & Org.	779.9	543.6	543.6	543.6		
TOTALS - ANNUAL	\$2,120.6	\$1,619.0	\$1,771.3	\$1,697.4		
State Operations	1,340.7	1,075.4	1,227.7	1,153.8		
Aids to Ind. & Org.	779.9	543.6	543.6	543.6		

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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$1,395.0	\$1,761.2	\$1,756.4	\$1,756.4		
State Operations	1,395.0	1,761.2	1,756.4	1,756.4		
FEDERAL REVENUE (1)	\$59.4	\$52.7	\$52.7	\$52.7		
Local Assistance	59.4	52.7	52.7	52.7		
PROGRAM REVENUE (2)	\$0.0	\$0.0	\$15.0	\$25.0		
Local Assistance	0.0	0.0	15.0	25.0		
TOTALS - ANNUAL	\$1,454.4	\$1,813.9	\$1,824.1	\$1,834.1		
State Operations	1,395.0	1,761.2	1,756.4	1,756.4		
Local Assistance	59.4	52.7	67.7	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 FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$1,563.6	\$1,633.2	\$1,664.4	\$1,665.0		
State Operations	1,563.6	1,633.2	1,664.4	1,665.0		
PROGRAM REVENUE (2)	\$1,927.4	\$2,079.9	\$2,053.1	\$2,054.3		
State Operations	1,927.4	2,079.9	2,053.1	2,054.3		
TOTALS - ANNUAL	\$3,491.0	\$3,713.1	\$3,717.5	\$3,719.3		
State Operations	3,491.0	3,713.1	3,717.5	3,719.3		

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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$22,811.5	\$31,881.8	\$31,881.8	\$31,881.8		
State Operations	22,811.5	31,881.8	31,881.8	31,881.8		
PROGRAM REVENUE (2)	\$254.6	\$1,023.2	\$1,023.2	\$1,023.2		
State Operations	254.6	1,023.2	1,023.2	1,023.2		
SEGREGATED REVENUE (3)	\$3,362.7	\$1,024.2	\$1,024.2	\$1,024.2		
State Operations	3,362.7	1,024.2	1,024.2	1,024.2		
TOTALS - ANNUAL	\$26,428.8	\$33,929.2	\$33,929.2	\$33,929.2		
State Operations	26,428.8	33,929.2	33,929.2	33,929.2		

(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 FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$995.0	\$995.0	\$995.0	\$995.0		
Aids to Ind. & Org.	995.0	995.0	995.0	995.0		
FEDERAL REVENUE (1)	\$467.5	\$662.0	\$661.2	\$661.2		
State Operations	142.7	212.0	211.2	211.2		
Aids to Ind. & Org.	324.8	450.0	450.0	450.0		
PROGRAM REVENUE (2)	\$1,172.1	\$1,571.8	\$1,550.0	\$1,550.0		
State Operations	510.2	821.2	799.4	799.4		
Aids to Ind. & Org.	661.8	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	\$2,634.5	\$3,243.8	\$3,221.2	\$3,221.2		
State Operations	652.9	1,033.2	1,010.6	1,010.6		
Aids to Ind. & Org.	1,981.6	2,210.6	2,210.6	2,210.6		

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

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

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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$463,419.2	\$486,658.8	\$498,768.1	\$502,708.9		
State Operations	36,216.7	39,208.2	39,793.4	40,344.9		
Local Assistance	134,937.3	150,105.9	158,589.3	158,589.3		
Aids to Ind. & Org.	292,265.2	297,344.7	300,385.4	303,774.7		
FEDERAL REVENUE (1)	\$660,124.4	\$785,240.2	\$845,224.6	\$821,891.1		
State Operations	80,555.1	102,926.4	103,641.7	103,215.8		
Local Assistance	114,613.0	135,666.6	142,281.6	142,341.6		
Aids to Ind. & Org.	464,956.3	546,647.2	599,301.3	576,333.7		
PROGRAM REVENUE (2)	\$113,088.0	\$122,742.5	\$119,963.7	\$119,963.7		
State Operations	63,322.9	69,287.8	69,446.0	69,446.0		
Local Assistance	8,086.9	8,073.6	7,973.6	7,973.6		
Aids to Ind. & Org.	41,678.2	45,381.1	42,544.1	42,544.1		
SEGREGATED REVENUE (3)	\$9,226.4	\$9,274.7	\$9,274.7	\$9,274.7		
State Operations	86.7	135.0	135.0	135.0		
Aids to Ind. & Org.	9,139.7	9,139.7	9,139.7	9,139.7		
TOTALS - ANNUAL	\$1,245,858.0	\$1,403,916.2	\$1,473,231.1	\$1,453,838.4		
State Operations	180,181.5	211,557.4	213,016.1	213,141.7		
Local Assistance	257,637.2	293,846.1	308,844.5	308,904.5		
Aids to Ind. & Org.	808,039.3	898,512.7	951,370.5	931,792.2		

(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 FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$101,298.1	\$107,362.8	\$105,840.9	\$107,383.0		
State Operations	75,485.9	80,286.0	78,325.4	79,428.8		
Local Assistance	25,812.1	27,076.8	27,515.5	27,954.2		
PROGRAM REVENUE (2)	\$232.7	\$232.7	\$232.7	\$232.7		
Local Assistance	232.7	232.7	232.7	232.7		
TOTALS - ANNUAL	\$101,530.8	\$107,595.5	\$106,073.6	\$107,615.7		
State Operations	75,485.9	80,286.0	78,325.4	79,428.8		
Local Assistance	26,044.8	27,309.5	27,748.2	28,186.9		

(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 FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$1,197,730.0	\$1,274,899.5	\$1,328,066.6	\$1,344,478.9		
State Operations	1,161,547.9	1,238,625.8	1,291,792.9	1,308,205.2		
Local Assistance	4,885.2	4,885.7	4,885.7	4,885.7		
Aids to Ind. & Org.	31,296.9	31,388.0	31,388.0	31,388.0		
FEDERAL REVENUE (1)	\$3,425.9	\$2,643.3	\$2,664.8	\$2,664.8		
State Operations	3,425.9	2,643.3	2,664.8	2,664.8		
PROGRAM REVENUE (2)	\$99,229.4	\$121,489.9	\$123,185.3	\$123,503.8		
State Operations	96,114.3	115,160.1	119,064.1	119,273.3		
Aids to Ind. & Org.	3,115.2	6,329.8	4,121.2	4,230.5		
TOTALS - ANNUAL	\$1,300,385.3	\$1,399,032.7	\$1,453,916.7	\$1,470,647.5		
State Operations	1,261,088.1	1,356,429.2	1,413,521.8	1,430,143.3		
Local Assistance	4,885.2	4,885.7	4,885.7	4,885.7		
Aids to Ind. & Org.	34,412.1	37,717.8	35,509.2	35,618.5		

(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 FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$11,051.1	\$11,660.4	\$11,321.1	\$11,340.4		
State Operations	11,051.1	11,660.4	11,321.1	11,340.4		
TOTALS - ANNUAL	\$11,051.1	\$11,660.4	\$11,321.1	\$11,340.4		
State Operations	11,051.1	11,660.4	11,321.1	11,340.4		

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$48,146.3	\$51,022.7	\$62,748.0	\$67,685.6		
State Operations	48,146.3	51,022.7	62,748.0	67,685.6		
PROGRAM REVENUE (2)	\$4,078.4	\$3,882.5	\$4,177.2	\$4,136.9		
State Operations	3,773.4	3,577.5	3,872.2	3,831.9		
Local Assistance	305.0	305.0	305.0	305.0		
TOTALS - ANNUAL	\$52,224.7	\$54,905.2	\$66,925.2	\$71,822.5		
State Operations	51,919.7	54,600.2	66,620.2	71,517.5		
Local Assistance	305.0	305.0	305.0	305.0		

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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$6,080.1	\$6,253.2	\$6,293.7	\$6,305.8		
State Operations	6,080.1	6,253.2	6,293.7	6,305.8		
PROGRAM REVENUE (2)	\$11,667.4	\$14,924.5	\$14,996.5	\$15,000.7		
State Operations	11,667.4	14,924.5	14,996.5	15,000.7		
TOTALS - ANNUAL	\$17,747.4	\$21,177.7	\$21,290.2	\$21,306.5		
State Operations	17,747.4	21,177.7	21,290.2	21,306.5		

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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$4,282.5	\$4,705.7	\$4,784.5	\$4,788.1		
State Operations	4,282.5	4,705.7	4,784.5	4,788.1		
FEDERAL REVENUE (1)	\$4,334.2	\$994.9	\$1,043.0	\$843.7		
State Operations	4,334.2	994.9	1,043.0	843.7		
PROGRAM REVENUE (2)	\$0.5	\$1.0	\$150.2	\$350.5		
State Operations	0.5	1.0	150.2	350.5		
SEGREGATED REVENUE (3)	\$0.0	\$0.1	\$0.1	\$0.1		
State Operations	0.0	0.1	0.1	0.1		
TOTALS - ANNUAL	\$8,617.2	\$5,701.7	\$5,977.8	\$5,982.4		
State Operations	8,617.2	5,701.7	5,977.8	5,982.4		

(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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$60.8	\$56.4	\$42.0	\$33.1		
Aids to Ind. & Org.	60.8	56.4	42.0	33.1		
SEGREGATED REVENUE (3)	\$49,751.8	\$49,694.4	\$51,202.6	\$51,373.6		
State Operations	49,751.8	49,694.4	51,202.6	51,373.6		
TOTALS - ANNUAL	\$49,812.5	\$49,750.8	\$51,244.6	\$51,406.7		
State Operations	49,751.8	49,694.4	51,202.6	51,373.6		
Aids to Ind. & Org.	60.8	56.4	42.0	33.1		

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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$816.6	\$920.2	\$943.0	\$944.8		
State Operations	816.6	920.2	943.0	944.8		
PROGRAM REVENUE (2)	\$113.5	\$145.6	\$145.6	\$145.6		
State Operations	113.5	145.6	145.6	145.6		
TOTALS - ANNUAL	\$930.0	\$1,065.8	\$1,088.6	\$1,090.4		
State Operations	930.0	1,065.8	1,088.6	1,090.4		

(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 FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$11,235.7	\$9,498.1	\$9,498.1	\$9,498.1		
Local Assistance	11,235.7	9,498.1	9,498.1	9,498.1		
SEGREGATED REVENUE (3)	\$0.0	\$8,000.0	\$8,000.0	\$8,000.0		
Local Assistance	0.0	8,000.0	8,000.0	8,000.0		
TOTALS - ANNUAL	\$11,235.7	\$17,498.1	\$17,498.1	\$17,498.1		
Local Assistance	11,235.7	17,498.1	17,498.1	17,498.1		

(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 FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$689.2	\$925.0	\$956.2	\$956.2		
State Operations	689.2	925.0	956.2	956.2		
PROGRAM REVENUE (2)	\$512.3	\$525.6	\$610.8	\$643.2		
State Operations	512.3	525.6	610.8	643.2		
TOTALS - ANNUAL	\$1,201.6	\$1,450.6	\$1,567.0	\$1,599.4		
State Operations	1,201.6	1,450.6	1,567.0	1,599.4		

(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 FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
PROGRAM REVENUE (2)	\$17,572.6	\$19,509.7	\$18,890.4	\$18,890.4		
State Operations	17,572.6	19,509.7	18,890.4	18,890.4		
SEGREGATED REVENUE (3)	\$492.9	\$813.4	\$987.1	\$987.1		
State Operations	492.9	813.4	987.1	987.1		
TOTALS - ANNUAL	\$18,065.5	\$20,323.1	\$19,877.5	\$19,877.5		
State Operations	18,065.5	20,323.1	19,877.5	19,877.5		

(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 FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
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 FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$3,842.8	\$4,163.7	\$4,237.3	\$4,237.3		
State Operations	3,842.8	4,163.7	4,237.3	4,237.3		
TOTALS - ANNUAL	\$3,842.8	\$4,163.7	\$4,237.3	\$4,237.3		
State Operations	3,842.8	4,163.7	4,237.3	4,237.3		

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$3,737,554.1	\$4,407,796.7	\$4,600,176.2	\$4,812,378.9		
State Operations	380,971.6	410,627.3	428,120.6	432,113.8		
Local Assistance	271,389.3	279,034.0	281,428.8	282,770.6		
Aids to Ind. & Org.	3,085,193.3	3,718,135.4	3,890,626.8	4,097,494.5		
FEDERAL REVENUE (1)	\$6,851,883.2	\$6,754,343.4	\$8,205,991.1	\$8,606,294.5		
State Operations	362,471.4	382,530.2	416,803.3	390,906.9		
Local Assistance	167,383.0	152,911.4	168,226.7	171,868.8		
Aids to Ind. & Org.	6,322,028.9	6,218,901.8	7,620,961.1	8,043,518.8		
PROGRAM REVENUE (2)	\$1,576,193.1	\$1,576,572.6	\$1,765,833.1	\$1,862,648.2		
State Operations	351,760.8	326,297.9	341,741.3	344,809.8		
Local Assistance	2,763.9	4,794.8	4,949.5	4,949.5		
Aids to Ind. & Org.	1,221,668.4	1,245,479.9	1,419,142.3	1,512,888.9		
SEGREGATED REVENUE (3)	\$567,990.9	\$576,631.6	\$581,046.2	\$576,785.0		
State Operations	269.3	347.7	344.1	344.1		
Aids to Ind. & Org.	567,721.7	576,283.9	580,702.1	576,440.9		
TOTALS - ANNUAL	\$12,733,621.4	\$13,315,344.3	\$15,153,046.6	\$15,858,106.6		
State Operations	1,095,473.1	1,119,803.1	1,187,009.3	1,168,174.6		
Local Assistance	441,536.1	436,740.2	454,605.0	459,588.9		
Aids to Ind. & Org.	11,196,612.2	11,758,801.0	13,511,432.3	14,230,343.1		

(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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$135,292.3	\$143,541.5	\$143,602.0	\$143,602.0		
State Operations	992.5	1,042.8	1,103.3	1,103.3		
Local Assistance	101.2	500.0	500.0	500.0		
Aids to Ind. & Org.	134,198.5	141,998.7	141,998.7	141,998.7		
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)	\$1,492.3	\$1,667.4	\$1,667.4	\$1,667.4		
Local Assistance	405.0	405.0	405.0	405.0		
Aids to Ind. & Org.	1,087.3	1,262.4	1,262.4	1,262.4		
TOTALS - ANNUAL	\$136,784.6	\$145,358.9	\$145,419.4	\$145,419.4		
State Operations	992.5	1,042.8	1,103.3	1,103.3		
Local Assistance	506.2	905.0	905.0	905.0		
Aids to Ind. & Org.	135,285.8	143,411.1	143,411.1	143,411.1		

(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 FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$20,948.4	\$21,957.0	\$23,096.8	\$23,096.8		
State Operations	20,863.9	21,872.5	23,012.3	23,012.3		
Aids to Ind. & Org.	84.5	84.5	84.5	84.5		
FEDERAL REVENUE (1)	\$1,070.5	\$1,390.8	\$1,549.3	\$1,549.5		
State Operations	1,070.5	1,390.8	1,549.3	1,549.5		
PROGRAM REVENUE (2)	\$3,686.1	\$3,303.2	\$3,840.7	\$3,842.3		
State Operations	3,686.1	3,303.2	3,840.7	3,842.3		
SEGREGATED REVENUE (3)	\$2,168.9	\$4,763.2	\$3,954.1	\$4,931.7		
State Operations	2,168.9	4,763.2	3,954.1	4,931.7		
TOTALS - ANNUAL	\$27,873.9	\$31,414.2	\$32,440.9	\$33,420.3		
State Operations	27,789.4	31,329.7	32,356.4	33,335.8		
Aids to Ind. & Org.	84.5	84.5	84.5	84.5		

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

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

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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$0.0	\$72,273.7	\$58,044.8	\$58,044.8		
State Operations	0.0	72,273.7	58,044.8	58,044.8		
FEDERAL REVENUE (1)	\$0.0	\$127,726.3	\$141,955.2	\$141,955.2		
State Operations	0.0	127,726.3	141,955.2	141,955.2		
PROGRAM REVENUE (2)	\$18,276.8	\$20,398.3	\$20,548.1	\$20,548.6		
State Operations	18,276.8	20,398.3	20,548.1	20,548.6		
SEGREGATED REVENUE (3)	\$28,284.9	\$61,244.9	\$67,095.8	\$62,460.7		
State Operations	1,763.9	2,101.5	7,952.4	3,317.3		
Local Assistance	159.1	500.0	500.0	500.0		
Aids to Ind. & Org.	26,361.9	58,643.4	58,643.4	58,643.4		
TOTALS - ANNUAL	\$46,561.7	\$281,643.2	\$287,643.9	\$283,009.3		
State Operations	20,040.8	222,499.8	228,500.5	223,865.9		
Local Assistance	159.1	500.0	500.0	500.0		
Aids to Ind. & Org.	26,361.9	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 FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
PROGRAM REVENUE (2)	\$58,477.5	\$67,664.7	\$67,664.7	\$67,664.7		
State Operations	58,477.5	67,664.7	67,664.7	67,664.7		
TOTALS - ANNUAL	\$58,477.5	\$67,664.7	\$67,664.7	\$67,664.7		
State Operations	58,477.5	67,664.7	67,664.7	67,664.7		

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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$259.7	\$322.2	\$345.0	\$345.6		
State Operations	259.7	322.2	345.0	345.6		
TOTALS - ANNUAL	\$259.7	\$322.2	\$345.0	\$345.6		
State Operations	259.7	322.2	345.0	345.6		

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$0.0	\$0.0	\$2.0	\$111.2		
State Operations	0.0	0.0	2.0	111.2		
TOTALS - ANNUAL	\$0.0	\$0.0	\$2.0	\$111.2		
State Operations	0.0	0.0	2.0	111.2		

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$64,162.5	\$63,827.4	\$82,191.9	\$77,642.9		
State Operations	51,546.2	50,305.3	57,559.4	57,597.6		
Local Assistance	10,308.0	10,709.0	21,819.4	17,232.2		
Aids to Ind. & Org.	2,308.3	2,813.1	2,813.1	2,813.1		
FEDERAL REVENUE (1)	\$53,561.3	\$23,731.9	\$24,449.9	\$23,477.5		
State Operations	10,930.2	6,463.3	7,120.9	6,325.5		
Local Assistance	40,793.7	15,444.7	15,505.1	15,328.1		
Aids to Ind. & Org.	1,837.4	1,823.9	1,823.9	1,823.9		
PROGRAM REVENUE (2)	\$63,352.3	\$55,434.3	\$51,557.7	\$51,056.4		
State Operations	48,087.1	39,794.7	40,045.7	39,674.4		
Local Assistance	14,063.0	14,461.9	10,334.3	10,204.3		
Aids to Ind. & Org.	1,202.2	1,177.7	1,177.7	1,177.7		
SEGREGATED REVENUE (3)	\$433.6	\$446.5	\$457.0	\$457.2		
State Operations	433.6	446.5	457.0	457.2		
TOTALS - ANNUAL	\$181,509.8	\$143,440.1	\$158,656.5	\$152,634.0		
State Operations	110,997.1	97,009.8	105,183.0	104,054.7		
Local Assistance	65,164.7	40,615.6	47,658.8	42,764.6		
Aids to Ind. & Org.	5,348.0	5,814.7	5,814.7	5,814.7		

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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
PROGRAM REVENUE (2)	\$305.3	\$233.7	\$249.5	\$249.5		
State Operations	305.3	233.7	249.5	249.5		
SEGREGATED REVENUE (3)	\$745.9	\$739.3	\$785.3	\$785.3		
State Operations	474.3	459.3	505.3	505.3		
Local Assistance	271.6	280.0	280.0	280.0		
TOTALS - ANNUAL	\$1,051.2	\$973.0	\$1,034.8	\$1,034.8		
State Operations	779.6	693.0	754.8	754.8		
Local Assistance	271.6	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 FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$167.0	\$170.5	\$149.5	\$149.5		
State Operations	167.0	170.5	149.5	149.5		
PROGRAM REVENUE (2)	\$1,552.7	\$1,947.8	\$1,981.4	\$1,981.4		
State Operations	1,552.7	1,947.8	1,981.4	1,981.4		
SEGREGATED REVENUE (3)	\$520.6	\$634.2	\$665.9	\$665.9		
State Operations	520.6	634.2	665.9	665.9		
TOTALS - ANNUAL	\$2,240.3	\$2,752.5	\$2,796.8	\$2,796.8		
State Operations	2,240.3	2,752.5	2,796.8	2,796.8		

(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 FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$73,507.0	\$80,008.3	\$84,295.6	\$84,295.5		
State Operations	73,507.0	80,008.3	84,295.6	84,295.5		
PROGRAM REVENUE (2)	\$1,968.3	\$2,361.4	\$2,438.2	\$2,427.5		
State Operations	1,968.3	2,361.4	2,438.2	2,427.5		
TOTALS - ANNUAL	\$75,475.3	\$82,369.7	\$86,733.8	\$86,723.0		
State Operations	75,475.3	82,369.7	86,733.8	86,723.0		

(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 FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$441.0	\$437.9	\$470.5	\$470.5		
State Operations	441.0	437.9	470.5	470.5		
TOTALS - ANNUAL	\$441.0	\$437.9	\$470.5	\$470.5		
State Operations	441.0	437.9	470.5	470.5		

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
SEGREGATED REVENUE (3)	\$224.2	\$253.5	\$256.6	\$256.6		
State Operations	224.2	253.5	256.6	256.6		
TOTALS - ANNUAL	\$224.2	\$253.5	\$256.6	\$256.6		
State Operations	224.2	253.5	256.6	256.6		

(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 FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$10,407.6	\$10,997.3	\$10,997.3	\$10,997.3		
State Operations	2,869.6	3,459.3	3,459.3	3,459.3		
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	\$10,407.6	\$11,244.8	\$11,244.8	\$11,244.8		
State Operations	2,869.6	3,706.8	3,706.8	3,706.8		
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 FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$33,329.7	\$31,359.4	\$37,865.3	\$58,865.3		
State Operations	22,983.2	20,478.1	26,984.0	47,984.0		
Local Assistance	4,876.8	4,664.4	4,664.4	4,664.4		
Aids to Ind. & Org.	5,469.7	6,216.9	6,216.9	6,216.9		
FEDERAL REVENUE (1)	\$81,778.0	\$77,584.0	\$80,414.7	\$80,416.6		
State Operations	51,682.4	45,847.1	48,728.3	48,730.2		
Local Assistance	28,286.3	29,810.5	29,760.0	29,760.0		
Aids to Ind. & Org.	1,809.3	1,926.4	1,926.4	1,926.4		
PROGRAM REVENUE (2)	\$14,609.3	\$8,692.5	\$8,866.4	\$8,866.4		
State Operations	13,625.1	7,648.7	7,822.6	7,822.6		
Local Assistance	984.3	1,043.8	1,043.8	1,043.8		
SEGREGATED REVENUE (3)	\$3,772.4	\$1,432.7	\$21,799.2	\$22,477.2		
State Operations	809.1	259.4	20,625.9	21,303.9		
Local Assistance	462.0	462.1	462.1	462.1		
Aids to Ind. & Org.	2,501.2	711.2	711.2	711.2		
TOTALS - ANNUAL	\$133,489.4	\$119,068.6	\$148,945.6	\$170,625.5		
State Operations	89,099.7	74,233.3	104,160.8	125,840.7		
Local Assistance	34,609.4	35,980.8	35,930.3	35,930.3		
Aids to Ind. & Org.	9,780.3	8,854.5	8,854.5	8,854.5		

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

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

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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$144,067.5	\$150,737.5	\$159,062.1	\$164,453.6		
State Operations	127,740.6	134,566.2	142,366.2	147,566.2		
Local Assistance	13,969.5	14,050.0	14,574.6	14,766.1		
Aids to Ind. & Org.	2,357.4	2,121.3	2,121.3	2,121.3		
PROGRAM REVENUE (2)	\$32,000.0	\$0.0	\$0.0	\$0.0		
State Operations	32,000.0	0.0	0.0	0.0		
SEGREGATED REVENUE (3)	\$30,811.7	\$30,888.4	\$30,888.4	\$30,888.4		
State Operations	29,124.5	28,982.4	28,982.4	28,982.4		
Local Assistance	1,687.2	1,906.0	1,906.0	1,906.0		
TOTALS - ANNUAL	\$206,879.1	\$181,625.9	\$189,950.5	\$195,342.0		
State Operations	188,865.1	163,548.6	171,348.6	176,548.6		
Local Assistance	15,656.6	15,956.0	16,480.6	16,672.1		
Aids to Ind. & Org.	2,357.4	2,121.3	2,121.3	2,121.3		

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

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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22 FY23		GOVERNOR'S RECOMMENDATION FY22 FY23	
GENERAL PURPOSE REVENUE	\$98,307.1	\$105,966.2	\$106,413.8	\$106,414.1		
State Operations	89,836.7	98,087.1	98,534.7	98,535.0		
Local Assistance	8,470.4	7,879.1	7,879.1	7,879.1		
FEDERAL REVENUE (1)	\$154,228.6	\$89,262.4	\$88,573.5	\$88,175.9		
State Operations	144,880.2	82,928.1	82,239.2	81,841.6		
Local Assistance	9,348.4	6,334.3	6,334.3	6,334.3		
PROGRAM REVENUE (2)	\$30,969.2	\$34,343.9	\$34,448.5	\$34,448.5		
State Operations	30,969.2	34,343.9	34,448.5	34,448.5		
SEGREGATED REVENUE (3)	\$320,326.4	\$332,580.1	\$334,829.7	\$334,855.3		
State Operations	239,848.4	255,103.4	256,635.5	256,661.1		
Local Assistance	73,571.5	74,717.5	75,435.0	75,435.0		
Aids to Ind. & Org.	6,906.5	2,759.2	2,759.2	2,759.2		
TOTALS - ANNUAL	\$603,831.3	\$562,152.6	\$564,265.5	\$563,893.8		
State Operations	505,534.5	470,462.5	471,857.9	471,486.2		
Local Assistance	91,390.4	88,930.9	89,648.4	89,648.4		
Aids to Ind. & Org.	6,906.5	2,759.2	2,759.2	2,759.2		

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

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

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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22 FY23		GOVERNOR'S RECOMMENDATION FY22 FY23	
GENERAL PURPOSE REVENUE	\$4,508.9	\$7,141.0	\$7,141.0	\$7,141.0		
State Operations	4,508.9	7,141.0	7,141.0	7,141.0		
TOTALS - ANNUAL	\$4,508.9	\$7,141.0	\$7,141.0	\$7,141.0		
State Operations	4,508.9	7,141.0	7,141.0	7,141.0		

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$89,339.0	\$107,943.6	\$114,376.9	\$116,282.9		
State Operations	89,339.0	107,943.6	114,376.9	116,282.9		
PROGRAM REVENUE (2)	\$652.0	\$1,452.4	\$1,456.7	\$1,456.7		
State Operations	652.0	1,452.4	1,456.7	1,456.7		
TOTALS - ANNUAL	\$89,991.0	\$109,396.0	\$115,833.6	\$117,739.6		
State Operations	89,991.0	109,396.0	115,833.6	117,739.6		

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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$6,272,229.3	\$6,795,070.9	\$7,433,671.5	\$7,772,332.6		
State Operations	52,428.3	57,193.2	57,785.5	57,591.5		
Local Assistance	5,787,175.6	6,238,562.6	6,838,642.7	7,113,208.0		
Aids to Ind. & Org.	432,625.4	499,315.1	537,243.3	601,533.1		
FEDERAL REVENUE (1)	\$803,996.1	\$882,354.5	\$882,542.3	\$882,542.3		
State Operations	48,559.4	57,552.5	57,740.3	57,740.3		
Local Assistance	698,331.5	761,933.5	761,933.5	761,933.5		
Aids to Ind. & Org.	57,105.2	62,868.5	62,868.5	62,868.5		
PROGRAM REVENUE (2)	\$44,445.3	\$47,535.5	\$53,374.7	\$53,361.6		
State Operations	28,420.9	34,528.0	35,867.2	35,854.1		
Local Assistance	16,024.4	13,007.5	17,507.5	17,507.5		
SEGREGATED REVENUE (3)	\$64,505.6	\$61,938.8	\$64,451.7	\$65,964.1		
State Operations	2,173.6	2,342.4	2,355.3	2,367.7		
Local Assistance	62,332.0	59,596.4	62,096.4	63,596.4		
TOTALS - ANNUAL	\$7,185,176.4	\$7,786,899.7	\$8,434,040.2	\$8,774,200.6		
State Operations	131,582.3	151,616.1	153,748.3	153,553.6		
Local Assistance	6,563,863.4	7,073,100.0	7,680,180.1	7,956,245.4		
Aids to Ind. & Org.	489,730.6	562,183.6	600,111.8	664,401.6		

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

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

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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
FEDERAL REVENUE (1)	\$6,442.1	\$2,834.7	\$2,980.1	\$2,980.1		
State Operations	6,442.1	2,834.7	2,980.1	2,980.1		
PROGRAM REVENUE (2)	\$16,505.3	\$21,071.8	\$20,789.0	\$20,789.0		
State Operations	15,952.3	20,229.3	20,246.5	20,246.5		
Aids to Ind. & Org.	553.0	842.5	542.5	542.5		
SEGREGATED REVENUE (3)	\$27,082.0	\$28,518.0	\$6,520.5	\$6,520.5		
State Operations	342.0	578.0	580.5	580.5		
Aids to Ind. & Org.	26,740.0	27,940.0	5,940.0	5,940.0		
TOTALS - ANNUAL	\$50,029.4	\$52,424.5	\$30,289.6	\$30,289.6		
State Operations	22,736.4	23,642.0	23,807.1	23,807.1		
Aids to Ind. & Org.	27,293.0	28,782.5	6,482.5	6,482.5		

(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 FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$176,252.5	\$191,127.1	\$191,569.3	\$191,558.1		
State Operations	176,252.5	191,127.1	191,569.3	191,558.1		
PROGRAM REVENUE (2)	\$14,673.1	\$21,513.3	\$21,257.7	\$21,170.5		
State Operations	14,673.1	21,513.3	21,257.7	21,170.5		
SEGREGATED REVENUE (3)	\$16,339.0	\$15,660.2	\$16,016.8	\$16,034.1		
State Operations	16,339.0	15,660.2	16,016.8	16,034.1		
TOTALS - ANNUAL	\$207,264.6	\$228,300.6	\$228,843.8	\$228,762.7		
State Operations	207,264.6	228,300.6	228,843.8	228,762.7		

(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 FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
FEDERAL REVENUE (1)	\$437.9	\$520.4	\$533.0	\$533.0		
State Operations	437.9	520.4	533.0	533.0		
PROGRAM REVENUE (2)	\$55,232.7	\$57,420.2	\$60,796.8	\$59,598.2		
State Operations	31,749.6	33,951.5	37,328.1	36,129.5		
Local Assistance	22,438.1	22,560.0	22,560.0	22,560.0		
Aids to Ind. & Org.	1,045.0	908.7	908.7	908.7		
TOTALS - ANNUAL	\$55,670.5	\$57,940.6	\$61,329.8	\$60,131.2		
State Operations	32,187.4	34,471.9	37,861.1	36,662.5		
Local Assistance	22,438.1	22,560.0	22,560.0	22,560.0		
Aids to Ind. & Org.	1,045.0	908.7	908.7	908.7		

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

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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
PROGRAM REVENUE (2)	\$263.9	\$283.0	\$436.3	\$444.2		
State Operations	263.9	283.0	436.3	444.2		
TOTALS - ANNUAL	\$263.9	\$283.0	\$436.3	\$444.2		
State Operations	263.9	283.0	436.3	444.2		

(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 FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$2,468,510.5	\$2,725,417.0	\$2,524,897.9	\$2,520,592.7		
State Operations	98,574.1	102,590.3	108,041.3	110,202.1		
Local Assistance	2,104,977.4	2,115,701.8	2,116,337.6	2,121,860.6		
Aids to Ind. & Org.	264,959.0	507,124.9	300,519.0	288,530.0		
PROGRAM REVENUE (2)	\$69,699.9	\$69,700.0	\$69,700.0	\$69,700.0		
Aids to Ind. & Org.	69,699.9	69,700.0	69,700.0	69,700.0		
SEGREGATED REVENUE (3)	\$323,982.1	\$309,447.4	\$268,316.8	\$267,288.8		
Local Assistance	323,982.1	309,447.4	268,316.8	267,288.8		
TOTALS - ANNUAL	\$2,862,192.5	\$3,104,564.4	\$2,862,914.7	\$2,857,581.5		
State Operations	98,574.1	102,590.3	108,041.3	110,202.1		
Local Assistance	2,428,959.6	2,425,149.2	2,384,654.4	2,389,149.4		
Aids to Ind. & Org.	334,658.9	576,824.9	370,219.0	358,230.0		

(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 FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$2,739.2	\$2,438.0	\$2,438.0	\$2,438.0		
State Operations	2,739.2	2,438.0	2,438.0	2,438.0		
PROGRAM REVENUE (2)	\$27,160.1	\$21,958.2	\$22,259.8	\$22,259.8		
State Operations	27,160.1	21,958.2	22,259.8	22,259.8		
TOTALS - ANNUAL	\$29,899.3	\$24,396.2	\$24,697.8	\$24,697.8		
State Operations	29,899.3	24,396.2	24,697.8	24,697.8		

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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$16,341.8	\$18,010.7	\$17,381.9	\$17,381.9	\$17,389.3	\$17,389.3
State Operations	16,341.8	18,010.7	17,381.9	17,381.9	17,389.3	17,389.3
FEDERAL REVENUE (1)	\$536.2	\$979.0	\$992.1	\$992.1	\$992.1	\$992.1
State Operations	536.2	979.0	992.1	992.1	992.1	992.1
PROGRAM REVENUE (2)	\$18,098.9	\$13,457.3	\$14,534.3	\$14,534.3	\$14,568.4	\$14,568.4
State Operations	18,098.9	13,457.3	14,534.3	14,534.3	14,568.4	14,568.4
SEGREGATED REVENUE (3)	\$181.0	\$836.5	\$596.4	\$596.4	\$596.5	\$596.5
State Operations	181.0	836.5	596.4	596.4	596.5	596.5
TOTALS - ANNUAL	\$35,158.0	\$33,283.5	\$33,504.7	\$33,504.7	\$33,546.3	\$33,546.3
State Operations	35,158.0	33,283.5	33,504.7	33,504.7	33,546.3	33,546.3

(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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$530,427.4	\$532,359.9	\$544,337.3	\$544,337.3	\$544,337.3	\$544,337.3
State Operations	2,865.2	3,116.6	3,094.0	3,094.0	3,094.0	3,094.0
Local Assistance	527,562.2	529,243.3	541,243.3	541,243.3	541,243.3	541,243.3
FEDERAL REVENUE (1)	\$29,307.6	\$33,094.3	\$33,272.1	\$33,272.1	\$33,272.1	\$33,272.1
State Operations	3,744.8	3,870.0	4,047.8	4,047.8	4,047.8	4,047.8
Local Assistance	24,804.8	28,424.3	28,424.3	28,424.3	28,424.3	28,424.3
Aids to Ind. & Org.	757.9	800.0	800.0	800.0	800.0	800.0
PROGRAM REVENUE (2)	\$3,192.2	\$4,645.7	\$4,705.3	\$4,705.3	\$4,705.3	\$4,705.3
State Operations	1,485.5	1,271.5	1,331.1	1,331.1	1,331.1	1,331.1
Local Assistance	1,131.1	2,750.0	2,750.0	2,750.0	2,750.0	2,750.0
Aids to Ind. & Org.	575.6	624.2	624.2	624.2	624.2	624.2
TOTALS - ANNUAL	\$562,927.2	\$570,099.9	\$582,314.7	\$582,314.7	\$582,314.7	\$582,314.7
State Operations	8,095.5	8,258.1	8,472.9	8,472.9	8,472.9	8,472.9
Local Assistance	553,498.1	560,417.6	572,417.6	572,417.6	572,417.6	572,417.6
Aids to Ind. & Org.	1,333.6	1,424.2	1,424.2	1,424.2	1,424.2	1,424.2

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

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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$4,800.0	\$5,350.7	\$6,804.7	\$6,764.7		
State Operations	4,282.5	4,874.7	6,282.1	6,282.1		
Aids to Ind. & Org.	517.5	476.0	522.6	482.6		
FEDERAL REVENUE (1)	\$805.8	\$773.6	\$778.0	\$778.0		
State Operations	188.4	249.1	253.5	253.5		
Aids to Ind. & Org.	617.5	524.5	524.5	524.5		
PROGRAM REVENUE (2)	\$6,317.0	\$9,408.4	\$9,212.2	\$9,212.2		
State Operations	6,132.1	9,223.5	9,027.3	9,027.3		
Aids to Ind. & Org.	184.9	184.9	184.9	184.9		
SEGREGATED REVENUE (3)	\$1,584.8	\$1,603.5	\$1,603.5	\$1,603.5		
State Operations	1,584.8	1,603.5	1,603.5	1,603.5		
TOTALS - ANNUAL	\$13,507.6	\$17,136.2	\$18,398.4	\$18,358.4		
State Operations	12,187.7	15,950.8	17,166.4	17,166.4		
Aids to Ind. & Org.	1,319.9	1,185.4	1,232.0	1,192.0		

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

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

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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$153,194.7	\$116,095.5	\$116,095.5	\$116,095.5	\$116,095.5	\$116,095.5
State Operations	99,522.9	116,095.5	116,095.5	116,095.5	116,095.5	116,095.5
Local Assistance	53,671.8	0.0	0.0	0.0	0.0	0.0
FEDERAL REVENUE (1)	\$951,265.2	\$889,342.5	\$904,833.5	\$920,891.8	\$920,891.8	\$920,891.8
State Operations	713,359.0	695,678.3	711,155.7	727,214.0	727,214.0	727,214.0
Local Assistance	228,970.5	187,375.5	187,389.1	187,389.1	187,389.1	187,389.1
Aids to Ind. & Org.	8,935.7	6,288.7	6,288.7	6,288.7	6,288.7	6,288.7
PROGRAM REVENUE (2)	\$15,964.2	\$10,873.5	\$11,153.3	\$11,153.3	\$11,153.3	\$11,153.3
State Operations	14,384.3	9,819.5	10,099.3	10,099.3	10,099.3	10,099.3
Local Assistance	1,137.7	611.4	611.4	611.4	611.4	611.4
Aids to Ind. & Org.	442.1	442.6	442.6	442.6	442.6	442.6
SEGREGATED REVENUE (3)	\$2,024,174.1	\$2,284,093.6	\$2,118,963.4	\$2,185,747.8	\$2,185,747.8	\$2,185,747.8
State Operations	1,150,358.6	1,437,830.8	1,273,265.3	1,340,049.7	1,340,049.7	1,340,049.7
Local Assistance	860,915.1	826,553.3	825,988.6	825,988.6	825,988.6	825,988.6
Aids to Ind. & Org.	12,900.4	19,709.5	19,709.5	19,709.5	19,709.5	19,709.5
TOTALS - ANNUAL	\$3,144,598.2	\$3,300,405.1	\$3,151,045.7	\$3,233,888.4	\$3,233,888.4	\$3,233,888.4
State Operations	1,977,624.8	2,259,424.1	2,110,615.8	2,193,458.5	2,193,458.5	2,193,458.5
Local Assistance	1,144,695.2	1,014,540.2	1,013,989.1	1,013,989.1	1,013,989.1	1,013,989.1
Aids to Ind. & Org.	22,278.2	26,440.8	26,440.8	26,440.8	26,440.8	26,440.8

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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
PROGRAM REVENUE (2)	\$122.2	\$120.1	\$126.8	\$126.8	\$126.8	\$126.8
State Operations	122.2	120.1	126.8	126.8	126.8	126.8
TOTALS - ANNUAL	\$122.2	\$120.1	\$126.8	\$126.8	\$126.8	\$126.8
State Operations	122.2	120.1	126.8	126.8	126.8	126.8

- (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 FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$1,075,690.2	\$1,187,586.0	\$1,238,408.8	\$1,270,308.8		
State Operations	1,075,615.3	1,187,456.0	1,238,278.8	1,270,178.8		
Aids to Ind. & Org.	74.9	130.0	130.0	130.0		
FEDERAL REVENUE (1)	\$1,662,401.8	\$1,608,037.5	\$1,608,037.5	\$1,608,037.5		
State Operations	1,662,401.8	1,608,037.5	1,608,037.5	1,608,037.5		
PROGRAM REVENUE (2)	\$3,636,294.3	\$3,649,855.1	\$3,706,016.5	\$3,706,016.5		
State Operations	3,636,294.3	3,649,855.1	3,706,016.5	3,706,016.5		
SEGREGATED REVENUE (3)	\$31,658.9	\$23,456.2	\$23,456.2	\$23,456.2		
State Operations	30,569.0	22,503.1	22,503.1	22,503.1		
Local Assistance	136.7	139.1	139.1	139.1		
Aids to Ind. & Org.	953.1	814.0	814.0	814.0		
TOTALS - ANNUAL	\$6,406,045.1	\$6,468,934.8	\$6,575,919.0	\$6,607,819.0		
State Operations	6,404,880.4	6,467,851.7	6,574,835.9	6,606,735.9		
Local Assistance	136.7	139.1	139.1	139.1		
Aids to Ind. & Org.	1,028.0	944.0	944.0	944.0		

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

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

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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$1,867.8	\$2,755.6	\$2,755.6	\$2,755.6		
State Operations	1,689.6	2,577.4	2,577.4	2,577.4		
Aids to Ind. & Org.	178.2	178.2	178.2	178.2		
FEDERAL REVENUE (1)	\$2,554.2	\$2,996.9	\$2,989.8	\$2,989.8		
State Operations	2,554.2	2,996.9	2,989.8	2,989.8		
PROGRAM REVENUE (2)	\$102,950.9	\$115,767.1	\$112,738.0	\$112,738.0		
State Operations	102,739.7	115,555.9	112,526.8	112,526.8		
Local Assistance	150.0	150.0	150.0	150.0		
Aids to Ind. & Org.	61.2	61.2	61.2	61.2		
SEGREGATED REVENUE (3)	\$14,907.0	\$20,517.5	\$20,411.2	\$20,428.8		
State Operations	12,164.3	15,176.6	15,125.0	15,142.6		
Local Assistance	748.0	761.0	761.0	761.0		
Aids to Ind. & Org.	1,994.7	4,579.9	4,525.2	4,525.2		
TOTALS - ANNUAL	\$122,280.0	\$142,037.1	\$138,894.6	\$138,912.2		
State Operations	119,147.9	136,306.8	133,219.0	133,236.6		
Local Assistance	898.0	911.0	911.0	911.0		
Aids to Ind. & Org.	2,234.1	4,819.3	4,764.6	4,764.6		

(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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$4,936.7	\$12,550.7	\$12,550.7	\$12,550.7		
State Operations	4,936.7	12,550.7	12,550.7	12,550.7		
SEGREGATED REVENUE (3)	\$35,614.1	\$29,000.0	\$29,000.0	\$29,000.0		
State Operations	34,614.1	28,000.0	28,000.0	28,000.0		
Local Assistance	1,000.0	1,000.0	1,000.0	1,000.0		
TOTALS - ANNUAL	\$40,550.7	\$41,550.7	\$41,550.7	\$41,550.7		
State Operations	39,550.7	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 FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$48,326.5	\$53,865.8	\$54,310.1	\$55,248.5		
State Operations	11,306.7	12,729.9	12,961.7	12,981.1		
Local Assistance	8,060.5	9,675.9	9,400.9	9,400.9		
Aids to Ind. & Org.	28,959.3	31,460.0	31,947.5	32,866.5		
FEDERAL REVENUE (1)	\$201,992.4	\$206,065.4	\$212,675.5	\$207,642.5		
State Operations	144,852.1	130,226.8	144,710.2	140,021.6		
Aids to Ind. & Org.	57,140.4	75,838.6	67,965.3	67,620.9		
PROGRAM REVENUE (2)	\$41,809.4	\$78,519.6	\$78,013.0	\$78,013.0		
State Operations	41,522.5	78,079.7	77,573.1	77,573.1		
Aids to Ind. & Org.	286.9	439.9	439.9	439.9		
SEGREGATED REVENUE (3)	\$29,034.3	\$25,938.6	\$31,166.5	\$31,166.5		
State Operations	18,531.9	15,078.6	20,306.5	20,306.5		
Aids to Ind. & Org.	10,502.3	10,860.0	10,860.0	10,860.0		
TOTALS - ANNUAL	\$321,162.6	\$364,389.4	\$376,165.1	\$372,070.5		
State Operations	216,213.2	236,115.0	255,551.5	250,882.3		
Local Assistance	8,060.5	9,675.9	9,400.9	9,400.9		
Aids to Ind. & Org.	96,888.9	118,598.5	111,212.7	111,787.3		

(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	FY21 St Ops Base	s. 16.42(4)1. Target	FY22 Proposal	% Chg.	FY23 Proposal	% Chg.
Administration	380,804.2	-19,040.6	-19,040.6	-5.00%	-19,040.6	-5.00%
Aging and Long-Term Care, Board on	3,713.1	-185.7	-185.7	-5.00%	-185.7	-5.00%
Agriculture, Trade and Consumer Prot.	71,598.9	-3,580.0	-3,580.0	-5.00%	-3,580.0	-5.00%
Board of Commissioners of Public Lands	1,761.2	-88.1	-88.1	-5.00%	-88.1	-5.00%
Child Abuse and Neglect Prevention Board	821.2	-41.1	-41.1	-5.00%	-41.1	-5.00%
Children and Families	108,631.0	-5,431.7	-5,431.7	-5.00%	-5,431.7	-5.00%
Corrections	1,295,148.9	-64,757.4	-64,757.4	-5.00%	-64,757.4	-5.00%
District Attorneys	54,600.2	-2,730.0	-2,730.0	-5.00%	-2,730.0	-5.00%
Educational Communications Board	18,906.1	-945.3	-945.3	-5.00%	-945.3	-5.00%
Elections Commission	4,706.8	-235.4	-235.4	-5.00%	-235.4	-5.00%
Employee Trust Funds	49,694.4	-2,484.7	-2,484.7	-5.00%	-2,484.7	-5.00%
Employment Relations Commission	1,065.8	-53.3	-53.3	-5.00%	-53.3	-5.00%
Ethics Commission	1,450.6	-72.6	-72.6	-5.00%	-72.6	-5.00%
Financial Institutions	20,323.1	-1,016.1	-1,016.1	-5.00%	-1,016.1	-5.00%
Fox River Navigational System Authority	125.4	-6.3	-6.3	-5.02%	-6.3	-5.02%
Governor, Office of the	4,163.7	-208.1	-208.1	-5.00%	-208.1	-5.00%
Health Services	717,424.6	-35,871.5	-35,871.5	-5.00%	-35,871.5	-5.00%
Higher Educational Aids Board	1,042.8	-52.1	-52.1	-5.00%	-52.1	-5.00%
Historical Society	24,919.1	-1,246.0	-2,074.7	-8.33%	-1,246.0	-5.00%
Insurance	94,773.5	-4,738.7	-8,263.8	-8.72%	-12,898.4	-13.61%
Investment Board	67,664.7	-3,383.2	-3,383.2	-5.00%	-3,383.2	-5.00%
Justice	91,971.5	-4,598.8	-4,598.8	-5.00%	-4,598.8	-5.00%
Kickapoo Reserve Management Board	693.0	-34.7	-34.7	-5.01%	-34.7	-5.01%
Labor and Industry Review Commission	2,752.5	-137.6	-137.6	-5.00%	-137.6	-5.00%
Lieutenant Governor, Office of the	437.9	-21.9	-21.9	-5.00%	-21.9	-5.00%
Lower Wisconsin State Riverway Board	253.5	-12.7	-12.7	-5.01%	-12.7	-5.01%
Medical College of Wisconsin	247.5	-12.4	-12.4	-5.01%	-12.4	-5.01%
Military Affairs	21,348.0	-1,067.5	-1,067.5	-5.00%	-1,067.5	-5.00%
Natural Resources	289,748.6	-14,487.6	-14,487.6	-5.00%	-14,487.6	-5.00%
People w/ Developmental Disabilities, Bd for	120.0	-6.0	-6.0	-5.00%	-6.0	-5.00%
Public Defender Board	109,396.0	-5,469.8	-5,469.8	-5.00%	-5,469.8	-5.00%
Public Instruction	93,020.6	-4,651.2	-4,651.2	-5.00%	-4,651.2	-5.00%
Public Service Commission	20,807.3	-1,040.3	-1,040.3	-5.00%	-1,040.3	-5.00%
Revenue	228,300.6	-11,415.5	-11,415.5	-5.00%	-11,415.5	-5.00%
Safety and Professional Services	33,951.5	-1,697.7	-1,697.7	-5.00%	-1,697.7	-5.00%
Secretary of State	283.0	-14.2	-14.2	-5.02%	-14.2	-5.02%
State Fair Park Board	18,687.6	-934.4	-934.4	-5.00%	-934.4	-5.00%
State Treasurer	120.1	-6.0	-6.0	-5.00%	-6.0	-5.00%
Technical College System Board	4,388.1	-219.4	-219.4	-5.00%	-219.4	-5.00%
Tourism	15,701.7	-785.3	-785.3	-5.00%	-785.3	-5.00%
Transportation	1,277,752.0	-63,888.1	-63,757.3	-4.99%	-63,757.3	-4.99%
University of Wisconsin System	4,486,557.2	-224,328.0	-224,328.0	-5.00%	-224,328.0	-5.00%
Veterans Affairs	128,658.6	-6,433.1	-6,433.1	-5.00%	-6,433.1	-5.00%
Wisconsin Economic Development Corp.	40,550.7	-2,027.5	-2,027.5	-5.00%	-2,027.5	-5.00%
Workforce Development	105,888.2	-5,294.6	-5,294.6	-5.00%	-5,294.6	-5.00%
Total	9,894,975.0	-494,752.0	-498,975.2	-5.04%	-502,781.1	-5.08%

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

Agency	FY21 St Ops Base	s. 16.42(4)2. Target	FY22 Proposal	% Chg.	FY23 Proposal	% Chg.
Administration	380,804.2	0.0	0.0	0.00%	0.0	0.00%
Aging and Long-Term Care, Board on	3,713.1	0.0	0.0	0.00%	0.0	0.00%
Agriculture, Trade and Consumer Prot.	71,598.9	0.0	0.0	0.00%	0.0	0.00%
Board of Commissioners of Public Lands	1,761.2	0.0	0.0	0.00%	0.0	0.00%
Child Abuse and Neglect Prevention Board	821.2	0.0	0.0	0.00%	0.0	0.00%
Children and Families	108,631.0	0.0	0.0	0.00%	0.0	0.00%
Corrections	1,295,148.9	0.0	0.0	0.00%	0.0	0.00%
District Attorneys	54,600.2	0.0	0.0	0.00%	0.0	0.00%
Educational Communications Board	18,906.1	0.0	0.0	0.00%	0.0	0.00%
Elections Commission	4,706.8	0.0	0.0	0.00%	0.0	0.00%
Employee Trust Funds	49,694.4	0.0	0.0	0.00%	0.0	0.00%
Employment Relations Commission	1,065.8	0.0	0.0	0.00%	0.0	0.00%
Ethics Commission	1,450.6	0.0	0.0	0.00%	0.0	0.00%
Financial Institutions	20,323.1	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	4,163.7	0.0	0.0	0.00%	0.0	0.00%
Health Services	717,424.6	0.0	0.0	0.00%	0.0	0.00%
Higher Educational Aids Board	1,042.8	0.0	0.0	0.00%	0.0	0.00%
Historical Society	24,919.1	0.0	-2,074.7	-8.33%	-1,097.1	-4.40%
Insurance	94,773.5	0.0	-8,263.8	-8.72%	-12,898.4	-13.61%
Investment Board	67,664.7	0.0	0.0	0.00%	0.0	0.00%
Justice	91,971.5	0.0	0.0	0.00%	0.0	0.00%
Kickapoo Reserve Management Board	693.0	0.0	0.0	0.00%	0.0	0.00%
Labor and Industry Review Commission	2,752.5	0.0	0.0	0.00%	0.0	0.00%
Lieutenant Governor, Office of the	437.9	0.0	0.0	0.00%	0.0	0.00%
Lower Wisconsin State Riverway Board	253.5	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	21,348.0	0.0	0.0	0.00%	0.0	0.00%
Natural Resources	289,748.6	0.0	0.0	0.00%	0.0	0.00%
People w/ Developmental Disabilities, Bd for	120.0	0.0	0.0	0.00%	0.0	0.00%
Public Defender Board	109,396.0	0.0	0.0	0.00%	0.0	0.00%
Public Instruction	93,020.6	0.0	0.0	0.00%	0.0	0.00%
Public Service Commission	20,807.3	0.0	0.0	0.00%	0.0	0.00%
Revenue	228,300.6	0.0	0.0	0.00%	0.0	0.00%
Safety and Professional Services	33,951.5	0.0	0.0	0.00%	0.0	0.00%
Secretary of State	283.0	0.0	0.0	0.00%	0.0	0.00%
State Fair Park Board	18,687.6	0.0	0.0	0.00%	0.0	0.00%
State Treasurer	120.1	0.0	0.0	0.00%	0.0	0.00%
Technical College System Board	4,388.1	0.0	0.0	0.00%	0.0	0.00%
Tourism	15,701.7	0.0	0.0	0.00%	0.0	0.00%
Transportation	1,277,752.0	0.0	0.0	0.00%	0.0	0.00%
University of Wisconsin System	4,486,557.2	0.0	0.0	0.00%	0.0	0.00%
Veterans Affairs	128,658.6	0.0	0.0	0.00%	0.0	0.00%
Wisconsin Economic Development Corp.	40,550.7	0.0	0.0	0.00%	0.0	0.00%
Workforce Development	105,888.2	0.0	0.0	0.00%	0.0	0.00%
Total	9,894,975.0	0.0	-10,338.5	-0.10%	-13,995.5	-0.14%



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*						
Aging & Long-Term Care, Bd on*						
Agric, Trade & Consumer Prot.	20.115(2)(c)					
	20.115(2)(g)					
	20.115(3)(g)					
	20.115(4)(a)					
	20.115(8)(j)					
Bd of Comm of Public Lands*						
Child Abuse & Neglect Prev Bd*						
Children and Families			20.437(1)(ac)	0	0	repeal
			20.437(2)(mm)	0	0	repeal
			20.437(1)(cf)	59,400	38,888	40,000
			20.437(1)(ky)	3,290,100	3,076,486	3,100,000
			20.437(1)(kx)	3,454,300	2,564,183	3,064,200
			20.437(2)(jb)	725,000	208,705	500,000
			20.437(2)(i)	2,500	0	1,000
			20.437(2)(nL)	70,835,600	56,929,750	61,000,000
			20.437(2)(n)	18,039,400	13,120,000	14,000,000
			20.437(3)(kp)	550,000	62,638	300,000
Circuit Courts*						
Corrections*						
Court of Appeals*						
District Attorneys*						
Educ Communications Bd*						
Elections Commission*						
Employee Trust Funds*						
Employment Rel Comm'n*						
Ethics Commission			20.521(1)(i)	4,500	4,500 FY20	2,000
Financial Institutions*						
Governor, Office of the*						
Health Services						
			20.435(1)(hg)	1,334,000	262,051	0
			20.435(4)(ed)	163,289,200	157,119,066	157,400,700
			20.435(4)(jb)	4,154,900	2,700,343	3,100,000
			20.435(4)(i)	3,435,900	70,731	500,000
			20.435(4)(jd)	455,000	0	100,000
Higher Educational Aids Board*						
Historical Society*						
Insurance	20.145(3)(v)		20.145(3)(v)	500,000	34,100	0
Investment Board*						
Judicial Commission*						
Judicial Council**						

Agency	Appns that do not meet agency mission under s. 16.423(3)(c)	Appns w/ objectives that do not justify expenditures under s. 16.423(3)(c)	Appns that have a minimum level of funding below base to meet objectives under s. 16.423(3)(d)			
			Appropriation	Prior FY Budget	Prior FY Expended	Min. Budget Needed
Justice*						
Kickapoo Res Management Bd*						
Labor & Industry Review Comm'n*						
Legislature*						
Lt Governor, Office of the*						
Lower Wis State Riverway Bd*						
Military Affairs		20.465(3)(g)	20.465(3)(mb)	16,973,900	3,318,162	4,200,000
			20.465(3)(m)	4,502,700	3,748,849	3,800,000
Natural Resources			20.370(1)(kc)	0	0	0
			20.370(1)(Lt)	0	0	0
			20.370(4)(ac)	0	0	0
			20.370(1)(ht)	777,500	532,500	627,000
			20.370(1)(hu)	357,900	268,600	327,600
			20.370(1)(kw)	196,400	165,400	186,100
			20.370(3)(at)	337,600	245,300	250,000
			20.370(8)(ni)	32,700	0	0
People w/ Dev Disabilities, Bd for*						
Public Defender Board*						
Public Instruction			20.255(1)(dw)	18,558,400	18,396,609	17,000,000
			20.255(2)(dp)	1,350,000	736,500	0
Public Service Commission			20.155(1)(Lb)	0	0	0
			20.155(1)(r)	0	0	0
Revenue			20.566(1)(g)	3,571,400	2,683,700	2,957,900
			20.566(1)(ga)	262,400	100,000	150,000
			20.566(1)(gd)	456,200	357,100	0
			20.566(1)(ge)	114,700	0	0
			20.566(1)(gf)	69,600	21,600	34,700
			20.566(1)(gn)	110,200	0	0
			20.566(1)(hc)	501,600	369,000	449,900
			20.566(1)(hm)	357,300	11,100	104,000
			20.566(1)(q)	257,400	193,400	255,700
			20.566(1)(qm)	62,600	32,400	39,400
			20.566(2)(h)	535,200	600	253,500
			20.566(2)(r)	285,800	228,600	276,300
			20.566(3)(k)	3,085,400	1,525,100	2,113,000
			20.566(4)(k)	4,321,200	1,243,600	2,952,600
Safety & Professional Services			20.165(1)(h)	0	0	0
			20.165(1)(k)	0	0	0
			20.165(1)(ka)	0	0	0
			20.165(1)(kb)	0	0	0
			20.165(1)(m)	0	0	0
			20.165(1)(n)	0	0	0
			20.165(1)(o)	0	0	0
			20.165(1)(pz)	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*						
State Treasurer*						
Supreme Court*						
Technical College System Bd*						
Tourism*						

Agency	Appns that do not meet agency mission under s. 16.423(3)(c)	Appns w/ objectives that do not justify expenditures under s. 16.423(3)(c)	Appns that have a minimum level of funding below base to meet objectives under s. 16.423(3)(d)			
			Appropriation	Prior FY Budget	Prior FY Expended	Min. Budget Needed
Transportation*						
Univ of Wisconsin System			20.285(1)(am)	4,367,000	2,947,952	DOA Determined
			20.285(1)(b)	1,500,000	1,188,104	1,500,000
			20.285(1)(e)	130,000	46,940	130,000
			20.285(1)(gj)	146,584,800	137,945,745	145,882,600
			20.285(1)(k)	66,858,500	57,343,214	66,858,500
			20.285(1)(m)	1,668,452,700	1,621,217,508	1,621,217,508
			20.285(1)(qm)	134,500	134,485	134,500
Veterans Affairs			20.485(2)(tf)	1,153,100	56,825	250,000
			20.485(2)(tj)	210,000	32,972	50,000
			20.485(2)(vm)	970,000	170,890	300,000
			20.485(2)(rn)	15,000	441	2,000
			20.485(2)(vw)	348,000	209,589	300,000
Workforce Development			20.445(1)(ka)	36,755,200	2,733,694	32,637,800
			20.445(1)(nd)	523,000	0	500,000
			20.445(1)(pz)	25,300	5,000	20,300
			20.445(1)(rb)	93,900	8,428	60,000
			20.445(5)(m)	50,000	0	10,000

*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.

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