



# Comparative Summary of Budget Recommendations

Governor and Joint  
Committee on Finance

2019-21 Wisconsin  
State Budget

Legislative Fiscal Bureau  
June, 2019



# **2019-21 WISCONSIN STATE BUDGET**

## **Comparative Summary of Budget Recommendations**

**Governor and Joint Committee on Finance**

**Legislative Fiscal Bureau**

**One East Main, Suite 301  
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## **INTRODUCTION**

This document provides a summary of the 2019-21 state budget recommendations of the Governor and Joint Committee on Finance.

The introductory portion of this document contains a Table of Contents, Key to Abbreviations, and User's Guide.

The "2019-21 Overview" section provides a series of tables that display 2019-21 revenues, appropriations, and position levels.

Following the summary information is a section which contains a description, for each state agency and program, of budget changes recommended by the Governor and Joint Committee on Finance. The agency summaries appear in alphabetical order and contain a funding and position table as well as a brief narrative description and corresponding fiscal effect, if any, of each budget provision.

The final section of the document contains a list of the 2019-21 budget papers prepared by the Legislative Fiscal Bureau.



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## KEY TO ABBREVIATIONS

### REVENUES

BR	Bond revenues which are available from the contracting of public debt (general obligation bonds), from debt which is to be repaid only from pledged or project revenues (revenue bonds), or from debt where repayment is backed by the state's moral obligation pledge and subject to annual appropriation by the Legislature (appropriation obligation bonds).
GPR-Earned	Departmental revenues which are collected by individual state agencies and deposited in the general fund.
GPR-Tax	Revenues which are collected from general fund taxes.
GPR-Tribal	Revenues which are collected from tribal gaming revenues and deposited in the general fund.
REV	Revenue

### APPROPRIATIONS

GPR	Appropriations financed from general purpose revenues available in the state's general fund.
FED	Appropriations financed from federal revenues.
PR	Appropriations financed from program revenues, such as user fees or product sales.
PR-S	Program Revenue-Service. Appropriations financed from funds transferred between or within state agencies for the purpose of reimbursement for services or materials.
SEG	Appropriations financed from segregated revenues.
SEG-L	Appropriations financed from local revenues which are administered through a state segregated fund.

SEG-S	Segregated Revenue-Service. Segregated appropriations financed from funds transferred between or within state agencies for the purpose of reimbursement for services or materials.
Lapse	Budgeted amounts that are unspent at the end of a fiscal period which revert back to the fund from which they were appropriated.

**OTHER**

2017 Wisconsin Act 59	The 2017-19 biennial budget act.
AB 56/SB 59	Assembly Bill 56/Senate Bill 59, identical bills which incorporate the Governor's 2019-21 budget recommendations.
ASA 1 to AB 56	Assembly Substitute Amendment 1 to Assembly Bill 56, the 2019-21 budget recommendations of the Joint Committee on Finance.
SSA 1 to SB 59	Senate Substitute Amendment 1 to Senate Bill 59, the 2019-21 budget recommendations of the Joint Committee on Finance.
CY	Calendar year.
FY	Fiscal year.
FTE	Full-time equivalent position.
LTE	Limited-term employment position for which employment is limited to 1,040 hours per appointment in a 12-month period.
2018-19 Adjusted Base	The total 2018-19 authorized funding level for an agency or program. The adjusted base equals 2018-19 appropriations and any supplements. It is this base that serves as the beginning point for calculating budget changes for 2019-21.
2018-19 Base Year Doubled	The 2018-19 base multiplied by two. This produces the biennial base level against which 2019-21 budget levels may be compared.

## USER'S GUIDE

The following explanation of entries is keyed to the accompanying sample entry (page 4).

- ① Name of agency.
- ② The funding source for the amounts shown in columns 3 through 6. Only the funding sources which are included in the agency's budget are shown.
- ③ The 2018-19 base represents authorized appropriation and position levels for 2018-19. The base is doubled in the budget column to provide a two-year to two-year comparison.
- ④ The Governor's recommended budget and position levels for 2019-21.
- ⑤ The Joint Finance Committee's recommended budget and position levels for 2019-21.
- ⑥ These columns indicate the change, by amount and percentage, of the Joint Finance Committee's 2019-21 recommended budget to the 2018-19 base year doubled and to the Governor's recommendations. For positions, the comparison is made between the recommended authorization for 2020-21 and that of 2018-19.
- ⑦ This uniform entry, "Standard Budget Adjustments," includes such things as full funding of continuing positions, turnover reductions, and removal of one-time funding items. The box highlights the funding and position change to the agency's base as a result of the item. For every item which has a fiscal and/or position change, a box with that information will be presented. "REV" in the box indicates that the item will generate revenue for the fund which is identified.
- ⑧ Narrative description of the various budget change items, for each entry as recommended by the Governor and Joint Committee on Finance. If the entry shows "Governor/Joint Finance" the recommendations proposed by the Governor were adopted by the Joint Committee on Finance. The fiscal effect (which is located in the box), highlights the funding and position change to the agency's base budget. For those items where the recommendations of the Governor and Finance Committee differ, the change to the Governor's fiscal effect is also shown. Immediately following the title, there will be, if applicable, "[LFB Paper ]" showing the number of the Legislative Fiscal Bureau budget issue paper prepared on this item. In this example, [LFB Paper 480] pertains to Lieutenant Governor operations support.

# ETHICS COMMISSION 1

<b>Budget Summary</b>							
2	3	4	5	6			
Fund	2018-19 Base Year Doubled	2019-21 Governor	2019-21 Jt. Finance	Joint Finance Change to:			
				Governor		Base	
				Amount	Percent	Amount	Percent
GPR	\$788,800	\$975,900	\$847,800	-\$128,100	- 13.1%	\$59,000	7.5%

<b>FTE Position Summary</b>					
2	3	4	5	6	
Fund	2018-19 Base	2020-21 Governor	2020-21 Jt. Finance	Joint Finance Change to:	
				Governor	2018-19 Base
GPR	5.00	6.00	5.00	- 1.00	0.00

## Budget Change Items

### 1. STANDARD BUDGET ADJUSTMENTS

GPR	\$59,000
-----	----------

**7** **Governor/Joint Finance:** Provide adjustments totaling \$29,500 annually for full funding of continuing position salaries and fringe benefits.

### 2. OPERATIONS SUPPORT [LFB Paper 480]

8	<b>Governor (Chg. to Base)</b>		<b>Jt. Finance (Chg. to Gov)</b>		<b>Net Change</b>	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$128,100	1.00	-\$128,100	- 1.00	\$0	0.00

**Governor:** Provide \$54,900 in 2019-20 and \$73,200 in 2020-21 and 1.0 position annually to provide operational support to the Lieutenant Governor. The position is intended to provide additional support related to scheduling and operations.

**Joint Finance:** Delete provision.



## **2019-21 OVERVIEW**



**TABLE 1**

**Summary of 2019-21 Appropriations,  
Compensation Reserves, and Authorizations**

<u>Fund Source</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>	<u>% of Total</u>
<b>General Purpose Revenue</b>	<b>\$18,389,240,200</b>	<b>\$19,308,675,300</b>	<b>\$37,697,915,500</b>	<b>45.1%</b>
Appropriations	18,375,888,400	19,214,129,900	37,590,018,300	
Compensation Reserves	13,351,800	94,545,400	107,897,200	
<b>Federal Revenue</b>	<b>11,452,230,900</b>	<b>11,821,658,900</b>	<b>23,273,889,800</b>	<b>27.8</b>
Appropriations	11,448,153,800	11,789,742,300	23,237,896,100	
Compensation Reserves	4,077,100	31,916,600	35,993,700	
<b>Program Revenue</b>	<b>6,318,492,100</b>	<b>6,434,616,000</b>	<b>12,753,108,100</b>	<b>15.3</b>
Appropriations	6,310,642,000	6,367,571,900	12,678,213,900	
Compensation Reserves	7,850,100	67,044,100	74,894,200	
<b>Segregated Revenue</b>	<b>3,967,250,000</b>	<b>3,973,963,400</b>	<b>7,941,213,400</b>	<b>9.5</b>
Appropriations	3,964,034,400	3,955,971,400	7,920,005,800	
Compensation Reserves	<u>3,215,600</u>	<u>17,992,000</u>	<u>21,207,600</u>	
<b>Subtotal</b>	<b>\$40,127,213,200</b>	<b>\$41,538,913,600</b>	<b>\$81,666,126,800</b>	<b>97.7%</b>
Appropriations	40,098,718,600	41,327,415,500	81,426,134,100	
Compensation Reserves	28,494,600	211,498,100	239,992,700	
<b>Bond Revenue</b>			<b>\$1,914,612,795</b>	<b>2.3</b>
General Obligation Bonding			1,772,358,195	
Revenue Bonding			<u>142,254,600</u>	<u>          </u>
<b>TOTAL</b>			<b>\$83,580,739,595</b>	<b>100.0%</b>

**TABLE 2**

**Summary of Total All Funds Appropriations by Agency**

	2018-19 Base Year Doubled	2019-21 Governor	2019-21 Jt. Finance	Joint Finance Change to:			
				Governor		Base Year Doubled	
				Amount	Percent	Amount	Percent
Administration	\$1,188,181,000	\$1,211,758,600	\$1,201,638,300	- \$10,120,300	- 0.8%	\$13,457,300	1.1%
Agriculture, Trade and Consumer Protection	197,335,400	215,228,900	210,375,600	- 4,853,300	- 2.3	13,040,200	6.6
Appropriation Obligation Bonds	826,446,200	791,823,600	791,823,600	0	0.0	- 34,622,600	- 4.2
Board for People with Developmental Disabilities	3,127,600	3,194,400	3,194,400	0	0.0	66,800	2.1
Board of Commissioners of Public Lands	3,425,800	3,552,500	3,552,500	0	0.0	126,700	3.7
Board on Aging and Long-Term Care	6,882,400	7,338,800	7,193,600	- 145,200	- 2.0	311,200	4.5
Building Commission	93,160,600	70,810,600	70,586,400	- 224,200	- 0.3	- 22,574,200	- 24.2
Child Abuse and Neglect Prevention Board	6,355,600	6,444,000	6,444,000	0	0.0	88,400	1.4
Children and Families	2,617,532,800	2,830,650,900	2,758,020,900	- 72,630,000	- 2.6	140,488,100	5.4
Circuit Courts	212,951,200	205,442,400	209,042,400	3,600,000	1.8	- 3,908,800	- 1.8
Compensation Reserves	---	266,241,300	239,992,700	- 26,248,600	- 9.9	239,992,700	N.A.
Corrections	2,552,461,400	2,713,475,800	2,680,324,400	- 33,151,400	- 1.2	127,863,000	5.0
Court of Appeals	23,558,600	22,682,400	22,682,400	0	0.0	- 876,200	- 3.7
District Attorneys	96,028,000	101,103,100	100,968,800	- 134,300	- 0.1	4,940,800	5.1
Educational Communications Board	39,078,400	42,497,800	42,497,800	0	0.0	3,419,400	8.8
Elections Commission	10,687,000	11,294,700	11,257,300	- 37,400	- 0.3	570,300	5.3
Employee Trust Funds	95,939,400	96,828,800	96,828,800	0	0.0	889,400	0.9
Employment Relations Commission	2,330,800	2,080,000	2,080,000	0	0.0	- 250,800	- 10.8
Environmental Improvement Fund	46,964,800	40,190,400	40,190,400	0	0.0	- 6,774,400	- 14.4
Ethics Commission	2,689,200	2,850,400	2,850,400	0	0.0	161,200	6.0
Financial Institutions	38,654,400	39,762,500	39,712,500	- 50,000	- 0.1	1,058,100	2.7
Fox River Navigational System Authority	250,800	250,800	250,800	0	0.0	0	0.0
Governor	7,628,400	8,054,400	8,054,400	0	0.0	426,000	5.6
Health Services	24,565,212,600	27,203,261,000	26,215,086,400	- 988,174,600	- 3.6	1,649,873,800	6.7
Higher Educational Aids Board	290,571,200	302,491,800	285,538,000	-16,953,800	- 5.6	- 5,033,200	- 1.7
Historical Society	59,116,000	62,655,100	62,283,800	- 371,300	- 0.6	3,167,800	5.4
Insurance	224,073,800	363,341,900	361,907,100	- 1,434,800	- 0.4	137,833,300	61.5
Investment Board	124,889,400	124,889,400	124,889,400	0	0.0	0	0.0
Judicial Commission	620,000	632,200	632,200	0	0.0	12,200	2.0
Justice	276,584,000	294,863,300	288,872,600	- 5,990,700	- 2.0	12,288,600	4.4

	2018-19 Base <u>Year Doubled</u>	2019-21 <u>Governor</u>	2019-21 <u>Jt. Finance</u>	Joint Finance Change to:			
				<u>Governor</u>		<u>Base Year Doubled</u>	
				<u>Amount</u>	<u>Percent</u>	<u>Amount</u>	<u>Percent</u>
Kickapoo Reserve Management Board	\$1,954,400	\$2,032,900	\$1,926,800	- \$106,100	- 5.2%	- \$27,600	- 1.4%
Labor and Industry Review Commission	6,347,200	5,353,100	5,353,100	0	0.0	- 994,100	- 15.7
Legislature	159,371,600	158,734,500	158,724,500	- 10,000	0.0	- 647,100	- 0.4
Lieutenant Governor	788,800	975,900	847,800	- 128,100	- 13.1	59,000	7.5
Lower Wisconsin State Riverway Board	459,400	494,600	494,600	0	0.0	35,200	7.7
Medical College of Wisconsin	20,468,200	24,368,200	22,881,200	- 1,487,000	- 6.1	2,413,000	11.8
Military Affairs	237,037,600	230,889,400	249,667,500	18,778,100	8.1	12,629,900	5.3
Miscellaneous Appropriations	345,206,800	373,072,200	380,695,100	7,622,900	2.0	35,488,300	10.3
Natural Resources	1,101,837,400	1,125,120,400	1,123,579,400	- 1,541,000	- 0.1	21,742,000	2.0
Program Supplements	21,682,000	21,682,000	125,490,300	103,808,300	478.8	103,808,300	478.8
Public Defender	177,263,000	208,688,800	208,614,700	- 74,100	0.0	31,351,700	17.7
Public Instruction	14,551,516,000	16,156,645,400	15,216,845,000	- 939,800,400	- 5.8	665,329,000	4.6
Public Service Commission	58,530,600	131,406,800	103,260,000	- 28,146,800	- 21.4	44,729,400	76.4
Revenue	432,381,200	448,244,800	445,939,000	- 2,305,800	- 0.5	13,557,800	3.1
Safety and Professional Services	110,512,400	117,416,700	118,552,400	1,135,700	1.0	8,040,000	7.3
Secretary of State	543,800	670,700	553,000	- 117,700	- 17.5	9,200	1.7
Shared Revenue and Tax Relief	5,641,391,200	5,978,973,300	5,961,138,800	- 17,834,500	- 0.3	319,747,600	5.7
State Fair Park Board	46,801,600	49,110,400	49,096,000	- 14,400	0.0	2,294,400	4.9
State Treasurer	233,400	895,500	233,400	- 662,100	- 73.9	0	0.0
Supreme Court	65,366,400	64,889,200	64,889,200	0	0.0	- 477,200	- 0.7
Tourism	34,221,800	41,784,300	34,729,200	- 7,055,100	- 16.9	507,400	1.5
Transportation	6,089,412,600	6,627,119,400	6,642,841,500	15,722,100	0.2	553,428,900	9.1
University of Wisconsin System	12,423,140,000	12,757,873,400	12,643,353,400	- 114,520,000	- 0.9	220,213,400	1.8
Veterans Affairs	279,191,000	278,178,900	278,178,900	0	0.0	- 1,012,100	- 0.4
Wisconsin Economic Development Corporation	83,101,400	83,101,400	83,101,400	0	0.0	0	0.0
Wisconsin Technical College System	1,114,195,800	1,132,790,000	1,139,790,000	7,000,000	0.6	25,594,200	2.3
Workforce Development	<u>711,073,400</u>	<u>690,539,100</u>	<u>716,578,700</u>	<u>26,039,600</u>	3.8	<u>5,505,300</u>	0.8
TOTAL	\$77,326,765,800	\$83,756,743,100	\$81,666,126,800	-\$2,090,616,300	-2.5%	\$4,339,361,000	5.6%

**TABLE 3****Summary of All Funds Full-Time Equivalent Positions by Agency**

<u>Agency</u>	<u>2018-19 Base</u>	<u>2020-21 Governor</u>	<u>2020-21 Jt. Finance</u>	<u>Joint Finance Change to:</u>	
				<u>Governor</u>	<u>2018-19 Base</u>
Administration	1,474.42	1,447.92	1,436.08	- 11.84	- 38.34
Agriculture, Trade and Consumer Protection	641.29	636.79	633.29	- 3.50	- 8.00
Board for People with Developmental Disab.	7.00	7.00	7.00	0.00	0.00
Board of Commissioners of Public Lands	9.50	9.50	9.50	0.00	0.00
Board on Aging and Long-Term Care	42.50	45.50	44.50	- 1.00	2.00
Child Abuse and Neglect Prevention Board	6.00	7.00	7.00	0.00	1.00
Children and Families	786.16	788.16	788.16	0.00	2.00
Circuit Courts	527.00	527.00	527.00	0.00	0.00
Corrections	10,127.97	10,286.92	10,213.92	- 73.00	85.95
Court of Appeals	75.50	75.50	75.50	0.00	0.00
District Attorneys	431.45	454.55	454.55	0.00	23.10
Educational Communications Board	55.18	55.18	55.18	0.00	0.00
Elections Commission	31.75	31.75	31.75	0.00	0.00
Employee Trust Funds	272.20	274.20	274.20	0.00	2.00
Employment Relations Commission	6.00	6.00	6.00	0.00	0.00
Ethics Commission	8.00	8.00	8.00	0.00	0.00
Financial Institutions	141.54	141.54	141.54	0.00	0.00
Governor	37.25	37.25	37.25	0.00	0.00
Health Services	6,184.89	6,376.93	6,351.19	- 25.74	166.30
Higher Educational Aids Board	10.00	10.00	10.00	0.00	0.00
Historical Society	135.04	136.04	181.54	45.50	46.50
Insurance	141.00	141.93	134.83	- 7.10	- 6.17
Investment Board	203.00	203.00	203.00	0.00	0.00
Judicial Commission	2.00	2.00	2.00	0.00	0.00
Justice	722.14	716.34	706.54	- 9.80	- 15.60
Kickapoo Reserve Management Board	4.00	5.00	4.00	- 1.00	0.00
Labor and Industry Review Commission	18.70	18.70	18.70	0.00	0.00
Legislature	777.97	777.97	777.97	0.00	0.00
Lieutenant Governor	5.00	6.00	5.00	- 1.00	0.00
Lower Wisconsin State Riverway Board	2.00	2.00	2.00	0.00	0.00
Military Affairs	523.30	514.10	521.10	7.00	- 2.20
Natural Resources	2,515.60	2,529.60	2,521.60	- 8.00	6.00
Public Defender	614.85	614.85	614.85	0.00	0.00
Public Instruction	649.00	646.00	641.00	- 5.00	- 8.00
Public Service Commission	153.25	149.25	153.25	4.00	0.00

<u>Agency</u>	<u>2018-19 Base</u>	<u>2020-21 Governor</u>	<u>2020-21 Jt. Finance</u>	<u>Joint Finance Change to:</u>	
				<u>Governor</u>	<u>2018-19 Base</u>
Revenue	1,182.03	1,218.03	1,182.03	- 36.00	0.00
Safety and Professional Services	236.14	256.14	237.14	- 19.00	1.00
Secretary of State	2.00	3.00	2.00	- 1.00	0.00
State Fair Park Board	47.00	50.00	47.00	- 3.00	0.00
State Treasurer	1.00	4.00	1.00	- 3.00	0.00
Supreme Court	221.75	221.75	221.75	0.00	0.00
Tourism	34.00	37.00	34.00	- 3.00	0.00
Transportation	3,244.11	3,251.11	3,244.11	- 7.00	0.00
University of Wisconsin System	36,052.32	36,293.16	36,273.16	- 20.00	220.84
Veterans Affairs	1,261.70	1,269.36	1,269.36	0.00	7.66
Wisconsin Technical College System	56.00	55.00	55.00	0.00	- 1.00
Workforce Development	<u>1,609.05</u>	<u>1,642.55</u>	<u>1,606.05</u>	<u>- 36.50</u>	<u>- 3.00</u>
TOTAL	71,289.55	71,990.57	71,771.59	- 218.98	482.04

### **Full-Time Equivalent Positions Summary by Funding Source**

	<u>2018-19 Base</u>	<u>2020-21 Governor</u>	<u>2020-21 Jt Finance</u>	<u>Joint Finance Change to:</u>	
				<u>Governor</u>	<u>2018-19 Base</u>
GPR	35,279.15	35,669.96	35,521.57	- 148.39	242.42
FED	10,670.25	10,613.04	10,613.82	0.78	- 56.43
PR	20,477.27	20,789.94	20,740.57	- 49.37	263.30
SEG	<u>4,862.88</u>	<u>4,917.63</u>	<u>4,895.63</u>	<u>- 22.00</u>	<u>32.75</u>
TOTAL	71,289.55	71,990.57	71,771.59	- 218.98	482.04

**TABLE 4**

**Summary of General Fund Appropriations and Reserves by Agency**

	2018-19 Base <u>Year Doubled</u>	2019-21 <u>Governor</u>	2019-21 <u>Jt. Finance</u>	Joint Finance Change to:			
				<u>Governor</u>		<u>Base Year Doubled</u>	
				<u>Amount</u>	<u>Percent</u>	<u>Amount</u>	<u>Percent</u>
Administration	\$34,492,800	\$41,978,000	\$34,978,000	- \$7,000,000	- 16.7%	\$485,200	1.4%
Agriculture, Trade and Consumer Protection	54,913,000	60,936,300	57,997,700	- 2,938,600	- 4.8	3,084,700	5.6
Appropriation Obligation Bonds	826,446,200	791,823,600	791,823,600	0	0.0	- 34,622,600	- 4.2
Board for People with Developmental Disabilities	236,800	239,200	239,200	0	0.0	2,400	1.0
Board of Commissioners of Public Lands	0	0	3,447,100	3,447,100	N.A.	3,447,100	N.A.
Board on Aging and Long-Term Care	2,943,200	3,120,000	3,153,100	33,100	1.1	209,900	7.1
Building Commission	87,720,000	65,488,800	65,264,600	- 224,200	- 0.3	- 22,455,400	- 25.6
Child Abuse and Neglect Prevention Board	1,990,000	1,990,000	1,990,000	0	0.0	0	0.0
Children and Families	929,287,800	956,554,000	954,415,800	- 2,138,200	- 0.2	25,128,000	2.7
Circuit Courts	212,485,800	204,977,000	208,577,000	3,600,000	1.8	- 3,908,800	- 1.8
Compensation Reserves	---	119,245,200	107,897,200	- 11,348,000	- 9.5	107,897,200	N.A.
Corrections	2,320,800,400	2,472,275,000	2,440,005,700	- 32,269,300	- 1.3	119,205,300	5.1
Court of Appeals	23,558,600	22,682,400	22,682,400	0	0.0	- 876,200	- 3.7
District Attorneys	89,571,200	93,999,300	93,165,000	- 834,300	- 0.9	3,593,800	4.0
Educational Communications Board	12,702,800	13,241,900	12,781,300	- 460,600	- 3.5	78,500	0.6
Elections Commission	8,583,400	9,024,200	9,358,100	333,900	3.7	774,700	9.0
Employee Trust Funds	136,000	79,500	79,500	0	0.0	- 56,500	- 41.5
Employment Relations Commission	2,039,600	1,788,800	1,788,800	0	0.0	- 250,800	- 12.3
Environmental Improvement Fund	30,964,800	24,190,400	24,190,400	0	0.0	- 6,774,400	- 21.9
Ethics Commission	1,686,800	1,821,900	1,821,900	0	0.0	135,100	8.0
Governor	7,628,400	8,054,400	8,054,400	0	0.0	426,000	5.6
Health Services	8,022,862,200	8,352,052,800	8,595,948,100	243,895,300	2.9	573,085,900	7.1
Higher Educational Aids Board	286,936,400	298,783,500	281,903,200	- 16,880,300	- 5.6	- 5,033,200	- 1.8
Historical Society	40,228,200	43,133,800	42,944,400	- 189,400	- 0.4	2,716,200	6.8
Insurance	0	72,273,700	72,273,700	0	0.0	72,273,700	N.A.

	2018-19 Base Year Doubled	2019-21 Governor	2019-21 Jt. Finance	Joint Finance Change to:			
				Governor		Base Year Doubled	
				Amount	Percent	Amount	Percent
Judicial Commission	\$620,000	\$632,200	\$632,200	\$0	0.0%	\$12,200	2.0%
Justice	119,170,400	132,753,600	129,291,900	- 3,461,700	- 2.6	10,121,500	8.5
Labor and Industry Review Commission	496,600	334,500	334,500	0	0.0	- 162,100	- 32.6
Legislature	154,845,200	153,921,000	153,911,000	- 10,000	0.0	- 934,200	- 0.6
Lieutenant Governor	788,800	975,900	847,800	- 128,100	- 13.1	59,000	7.5
Medical College of Wisconsin	19,973,200	23,873,200	22,386,200	- 1,487,000	- 6.2	2,413,000	12.1
Military Affairs	55,899,800	59,065,300	61,433,400	2,368,100	4.0	5,533,600	9.9
Miscellaneous Appropriations	241,783,200	273,627,200	293,471,000	19,843,800	7.3	51,687,800	21.4
Natural Resources	218,970,800	218,387,500	215,722,100	- 2,665,400	- 1.2	- 3,248,700	- 1.5
Program Supplements	21,682,000	21,682,000	122,607,700	100,925,700	465.5	100,925,700	465.5
Public Defender	174,482,600	205,811,200	205,737,100	- 74,100	0.0	31,254,500	17.9
Public Instruction	12,582,092,400	14,175,452,300	13,237,514,100	- 937,938,200	- 6.6	655,421,700	5.2
Public Service Commission	0	50,400,000	0	- 50,400,000	- 100.0	0	N.A.
Revenue	307,034,200	314,025,900	365,576,500	51,550,600	16.4	58,542,300	19.1
Shared Revenue and Tax Relief	4,998,580,600	5,278,404,600	5,223,334,100	- 55,070,500	- 1.0	224,753,500	4.5
State Fair Park Board	4,956,000	5,367,300	5,367,300	0	0.0	411,300	8.3
State Treasurer	0	511,300	0	- 511,300	- 100.0	0	N.A.
Supreme Court	35,647,000	35,047,900	35,047,900	0	0.0	- 599,100	- 1.7
Tourism	10,283,400	17,291,900	11,171,400	- 6,120,500	- 35.4	888,000	8.6
Transportation	223,949,600	240,373,000	330,373,000	90,000,000	37.4	106,423,400	47.5
University of Wisconsin System	2,231,160,000	2,357,768,500	2,243,868,500	- 113,900,000	- 4.8	12,708,500	0.6
Veterans Affairs	3,868,600	5,227,300	5,227,300	0	0.0	1,358,700	35.1
Wisconsin Economic Development Corporation	30,701,400	25,320,900	26,390,900	1,070,000	4.2	- 4,310,500	- 14.0
Wisconsin Technical College System	1,039,215,800	1,057,524,600	1,064,524,600	7,000,000	0.7	25,308,800	2.4
Workforce Development	<u>92,758,400</u>	<u>80,325,200</u>	<u>106,364,800</u>	<u>26,039,600</u>	32.4	<u>13,606,400</u>	14.7
TOTAL	\$35,567,174,400	\$38,393,858,000	\$37,697,915,500	- \$695,942,500	- 1.8%	\$2,130,741,100	6.0%

**TABLE 5**

**Summary of General Fund Full-Time Equivalent Positions by Agency**

<u>Agency</u>	<u>2018-19 Base</u>	<u>2020-21 Governor</u>	<u>2020-21 Jt. Finance</u>	<u>Joint Finance Change to:</u>	
				<u>Governor</u>	<u>2018-19 Base</u>
Administration	63.72	64.72	63.72	- 1.00	0.00
Agriculture, Trade and Consumer Protection	199.40	203.40	199.40	- 4.00	0.00
Board of Commissioners of Public Lands	0.00	0.00	9.50	9.50	9.50
Board on Aging and Long-Term Care	19.18	20.23	20.48	0.25	1.30
Children and Families	231.92	232.92	232.92	0.00	1.00
Circuit Courts	527.00	527.00	527.00	0.00	0.00
Corrections	9,588.67	9,741.62	9,668.62	- 73.00	79.95
Court of Appeals	75.50	75.50	75.50	0.00	0.00
District Attorneys	384.45	418.05	414.05	- 4.00	29.60
Educational Communications Board	26.94	26.94	26.94	0.00	0.00
Elections Commission	25.75	25.75	25.75	0.00	0.00
Employment Relations Commission	6.00	6.00	6.00	0.00	0.00
Ethics Commission	4.55	4.55	4.55	0.00	0.00
Governor	37.25	37.25	37.25	0.00	0.00
Health Services	2,561.71	2,664.97	2,657.23	- 7.74	95.52
Higher Educational Aids Board	10.00	10.00	10.00	0.00	0.00
Historical Society	97.15	98.15	112.65	14.50	15.50
Judicial Commission	2.00	2.00	2.00	0.00	0.00
Justice	401.18	413.38	406.98	- 6.40	5.80
Labor and Industry Review Commission	0.80	0.80	0.80	0.00	0.00
Legislature	758.17	758.17	758.17	0.00	0.00
Lieutenant Governor	5.00	6.00	5.00	- 1.00	0.00
Military Affairs	81.83	82.08	82.08	0.00	0.25
Natural Resources	223.52	232.52	223.52	- 9.00	0.00
Public Defender	609.85	609.85	609.85	0.00	0.00
Public Instruction	252.47	257.47	252.47	- 5.00	0.00
Revenue	953.08	989.08	953.08	- 36.00	0.00
State Treasurer	0.00	2.50	0.00	- 2.50	0.00
Supreme Court	115.50	115.50	115.50	0.00	0.00
Tourism	29.00	35.00	32.00	- 3.00	3.00
University of Wisconsin System	17,813.49	17,834.49	17,814.49	- 20.00	1.00
Wisconsin Technical College System	23.25	23.25	23.25	0.00	0.00
Workforce Development	<u>150.82</u>	<u>150.82</u>	<u>150.82</u>	<u>0.00</u>	<u>0.00</u>
<b>TOTAL</b>	<b>35,279.15</b>	<b>35,669.96</b>	<b>35,521.57</b>	<b>- 148.39</b>	<b>242.42</b>

**TABLE 6****2019-21 General Fund Condition Statement**

	<u>2019-20</u>	<u>2020-21</u>
<b>Revenues</b>		
Opening Balance, July 1	\$947,672,600	\$829,504,600
Taxes	17,321,188,500	17,629,638,000
Departmental Revenues		
Tribal Gaming Revenues	23,837,700	24,879,000
Other	<u>550,542,100</u>	<u>535,886,200</u>
Total Available	<u>\$18,843,240,900</u>	<u>\$19,019,907,800</u>
 <b>Appropriations and Reserves</b>		
Gross Appropriations	\$18,375,888,400	\$19,214,129,900
Transfers to Transportation Fund	43,303,000	44,074,100
Compensation Reserves	13,351,800	94,545,400
Less Lapses	<u>-418,806,900</u>	<u>-455,420,600</u>
Net Appropriations	<u>\$18,013,736,300</u>	<u>\$18,897,328,800</u>
 <b>Balances</b>		
Gross Balance	\$829,504,600	\$122,579,000
Less Required Statutory Balance	<u>-80,000,000</u>	<u>-85,000,000</u>
Net Balance, June 30	<u>\$749,504,600</u>	<u>\$37,579,000</u>

**TABLE 7**

**Estimated 2019-21 General Fund Taxes**

<u>Tax Source</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2019-21</u>	<u>% of Total</u>
Individual Income*	\$8,923,150,000	\$9,115,780,000	\$18,038,930,000	51.6%
Sales and Use*	5,895,300,000	5,962,100,000	11,857,400,000	33.9
Corporate Income/Franchise	1,165,000,000	1,204,940,000	2,369,940,000	6.8
Public Utility	366,000,000	364,000,000	730,000,000	2.1
Excise				
Cigarette	515,000,000	507,000,000	1,022,000,000	2.9
Tobacco Products	92,300,000	97,200,000	189,500,000	0.5
Liquor and Wine	55,000,000	56,000,000	111,000,000	0.3
Beer	8,900,000	8,900,000	17,800,000	0.1
Insurance Company	203,000,000	211,000,000	414,000,000	1.2
Miscellaneous	<u>97,538,500</u>	<u>102,718,000</u>	<u>200,256,500</u>	<u>0.6</u>
<b>TOTAL*</b>	<b>\$17,321,188,500</b>	<b>\$17,629,638,000</b>	<b>\$34,950,826,500</b>	<b>100.0%</b>

\*Includes the following estimated fiscal effects of Assembly Bill 251 as recommended by the Joint Committee on Finance: (a) reduced individual income tax revenue of \$136.1 million in 2020-21; and (b) increased sales and use tax revenue of \$50.3 million in 2019-20 and \$67.1 million in 2020-21.

**TABLE 8**  
**2019-21 Departmental Revenues**

<u>Agency</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Administration	\$7,140,800	\$11,306,700	\$18,447,500
Appropriation Obligation Bonds	138,127,400	175,079,500	313,206,900
Agriculture, Trade and Consumer Protection	61,700	61,700	123,400
Children and Families	14,000	14,000	28,000
Circuit Courts	37,409,800	37,371,300	74,781,100
Corrections	3,000,000	3,000,000	6,000,000
Court of Appeals	130,400	121,900	252,300
Educational Communications Board	600	600	1,200
Elections Commission	9,700	0	9,700
Employment Relations Commission	34,400	34,400	68,800
Financial Institutions	84,050,000	86,100,000	170,150,000
Governor	30,000	30,000	60,000
Health Services	47,108,100	47,118,100	94,226,200
Higher Educational Aids Board	166,900	166,900	333,800
Insurance Commissioner	21,905,000	21,905,000	43,810,000
Interest Earnings	12,000,000	5,000,000	17,000,000
Military Affairs	24,900	24,900	49,800
Miscellaneous Appropriations	7,566,300	7,548,400	15,114,700
Natural Resources	5,515,000	5,347,100	10,862,100
Public Defender	6,300	6,300	12,600
Public Instruction	391,800	391,800	783,600
Public Service Commission	1,620,900	1,629,800	3,250,700
Revenue	32,379,800	32,571,800	64,951,600
Safety and Professional Services	7,020,000	1,600,000	8,620,000
Secretary of State	137,800	137,900	275,700
Shared Revenue and Tax Relief	9,376,700	9,376,700	18,753,400
Supreme Court	37,300	36,100	73,400
Tobacco Settlement Revenues	87,376,600	72,020,400	159,397,000
Tourism	200	200	400
Transportation	2,830,000	2,815,000	5,645,000
University of Wisconsin System	15,000,000	15,000,000	30,000,000
Wisconsin Economic Development Corporation	30,000,000	0	30,000,000
Workforce Development	69,700	69,700	139,400
Subtotal	\$550,542,100	\$535,886,200	\$1,086,428,300
Tribal Gaming	23,837,700	24,879,000	48,716,700
Total	\$574,379,800	\$560,765,200	\$1,135,145,000

## TABLE 9

### Summary of 2019-21 Appropriations By Functional Area

#### All Funds

<u>Functional Area</u>	<u>Amount</u>	<u>% of Total</u>
Human Resources	\$33,311,963,300	40.8%
Education	29,413,189,200	36.0
Environmental Resources	7,844,012,700	9.6
Shared Revenue and Tax Relief	5,961,138,800	7.3
General Executive	2,897,082,600	3.5
Commerce	966,005,000	1.2
General Appropriations	576,771,800	0.7
Judicial	297,246,200	0.4
Compensation Reserves	239,992,700	0.3
Legislative	<u>158,724,500</u>	<u>0.2</u>
TOTAL	\$81,666,126,800	100.0%

#### General Purpose Revenue

<u>Functional Area</u>	<u>Amount</u>	<u>% of Total</u>
Education	\$16,905,922,300	44.8%
Human Resources	12,393,357,600	32.9
Shared Revenue and Tax Relief	5,223,334,100	13.9
General Executive	1,421,724,000	3.8
Environmental Resources	581,456,900	1.5
General Appropriations	481,343,300	1.3
Judicial	266,939,500	0.7
Commerce	162,029,600	0.4
Legislative	153,911,000	0.4
Compensation Reserves	<u>107,897,200</u>	<u>0.3</u>
TOTAL	\$37,697,915,500	100.0%

**TABLE 10**

**Summary of 2019-21 Appropriations  
By Purpose**

**All Funds**

<u>Purpose</u>	<u>Amount</u>	<u>% of Total</u>
State Operations	\$29,612,869,000	36.3%
Aids to Individuals and Organizations	27,943,485,100	34.2
Local Assistance	<u>24,109,772,700</u>	<u>29.5</u>
TOTAL	\$81,666,126,800	100.0%

**General Purpose Revenue**

<u>Purpose</u>	<u>Amount</u>	<u>% of Total</u>
Local Assistance	\$18,522,551,900	49.1%
Aids to Individuals and Organizations	10,029,517,400	26.6
State Operations	<u>9,145,846,200</u>	<u>24.3</u>
TOTAL	\$37,697,915,500	100.0%



**STATE AGENCY 2019-21 BUDGET SUMMARIES**

