



Summary of Governor's Budget Recommendations

2019-21 Wisconsin
State Budget

Legislative Fiscal Bureau
March, 2019

2019-21 WISCONSIN STATE BUDGET

Summary of Governor's Budget Recommendations

Legislative Fiscal Bureau

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INTRODUCTION

This document provides a summary of each agency, program, and item contained in the state's 2019-21 budget as recommended by the Governor. The Governor's budget has been introduced in identical form as 2019 Assembly Bill 56 and 2019 Senate Bill 59.

An introductory portion of this document contains a Table of Contents, Index to Selected Provisions, Key to Abbreviations, and User's Guide. The Index to Selected Provisions is intended to assist the reader in locating items that one might not associate with a specific state agency.

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

Following the summary information is a section that contains summaries for each state agency and program within the bill. 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 intent of the document is to summarize the Governor's 2019-21 budget as represented in AB 56/SB 59, the Executive Budget Book, and other budget materials prepared by the Department of Administration. Accordingly, the revenue and appropriation amounts of this summary are those developed by the administration.

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INDEX TO SELECTED PROVISIONS

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Automatic Voter Registration (Page 115, #2 and Page 430, #3)

Broadband (Page 360, #1 to #5)

Dark Property and Leased Property Tax Assessments -- "Dark Stores" (Page 388, #5)

Driver Licenses and Identification Cards for Undocumented Aliens (Page 429, #2)

Dual Enrollment Programs (Page 352, #21, Page 443, #17, and Page 458, #4)

Family and Medical Leave (Page 476, #4)

First-Time Home Buyer Savings Accounts (Page 141, #14)

Lead Exposure and Poisoning Prevention (Page 195, #1)

Lead Service Line Replacement (Page 126, #3)

Legislative and Congressional Redistricting (Page 263, #10)

Marijuana-Related Provisions

- Medical Marijuana Oversight and Regulation (Page 267, #1)
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Restore Percent for Art (Page 400, #7)

Right to Work (Page 472, #2)

Unemployment Insurance (Page 466, #1 to #8)

Volkswagen Settlement Distributions (Page 290, #1 and Page 383, #6)

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.
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 on entry page 5.

- ① Name of agency.
- ② Listed in this column are the funding sources for the amounts shown in Columns 3 through 5. Only the funding sources which are included in the agency's budget are shown.
- ③ The 2018-19 adjusted base represents authorized appropriation and position levels for 2018-19.
- ④ The Governor's recommended budget and position levels for 2019-20 and 2020-21.
- ⑤ These columns indicate the change, by amount and percentage, of the Governor's recommendation over the 2018-19 adjusted base year, doubled. For positions, the comparison is made between the recommended authorization for 2020-21 and that of 2018-19.
- ⑥ Indicates the beginning of the summary of each fiscal and statutory change to the agency's base budget and current law.
- 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, to the right of the title, 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.
- ⑧ Listed here will be the bill section(s), if any, of the budget bill which relate to the provision. If the only change is to the agency's funding level (contained in the schedule of appropriations, Section 126 of the budget bill) no bill section will be listed.

VETERANS AFFAIRS

1

Budget Summary						FTE Position Summary				
Fund	2018-19	Governor		2019-21 Change Over		2018-19	Governor		2020-21	
	Adjusted Base	2019-20	2020-21	Base Year Doubled	Amount		%	2019-20	2020-21	Over 2018-19
GPR	\$1,934,300	\$2,121,300	\$3,106,000	\$1,358,700	35.1%	0.00	0.00	0.00	0.00	0.0%
FED	2,889,100	2,963,500	2,963,500	148,800	2.6	16.50	16.50	16.50	0.00	0.0
PR	112,888,400	113,324,100	113,547,400	1,094,700	0.5	1,147.30	1,146.74	1,146.74	- 0.56	0.0
SEG	<u>21,883,700</u>	<u>20,053,500</u>	<u>20,099,600</u>	<u>- 3,614,300</u>	- 8.3	<u>97.90</u>	<u>106.12</u>	<u>106.12</u>	<u>8.22</u>	8.4
TOTAL	\$139,595,500	\$138,462,400	\$139,716,500	- \$1,012,100	- 0.4%	1,261.70	1,269.36	1,269.36	7.66	0.6

6 Budget Change Items

7 1. STANDARD BUDGET ADJUSTMENTS

FED	\$148,800
PR	- 384,500
SEG	<u>- 368,200</u>
Total	- \$603,900

Governor: Reduce funding by \$329,100 (\$74,400 FED, -\$194,500 PR, and -\$209,000 SEG) in 2019-20 and \$274,800 (\$74,400 FED, -\$190,000 PR, and -\$159,200 SEG) in 2020-21 to reflect the following standard budget adjustments: (a) -\$519,000 PR and -\$134,900 SEG annually for turnover reduction; (b) \$74,400 FED, -\$2,952,800 PR, and -\$110,300 SEG annually for full funding of continuing position salaries and fringe benefits; (c) \$1,088,300 PR annually for overtime; (d) \$2,182,700 PR annually for night and weekend differential pay; (e) \$3,200 PR and \$36,200 SEG in 2019-20 and \$7,700 PR and \$86,000 SEG in 2020-21 for full funding of lease and directed move costs; and (f) \$3,100 PR annually for reclassifications and semiautomatic pay progression.

2. VETERANS OUTREACH AND RECOVERY PROGRAM

	Funding	Positions
SEG	\$1,447,200	8.00

Governor: Provide \$723,600 annually and 8.0 positions, beginning in 2019-20, to establish the veterans outreach and recovery program (VORP) as a permanent program. The program was initially established in 2015 and was supported by a one-time federal grant, which expired in 2017. 2017 Wisconsin Act 295 provided \$180,000 GPR in 2017-18 and \$719,800 GPR and 8.0 GPR project positions to continue the program with state funding through June 30, 2019, but sunset the program as of that date. Consequently, the one-time funding and position authority provided in Act 295 is not included in the agency's base budget. Create a biennial appropriation from the veterans trust fund to fund the program.

8 [Bill Sections: 257 and 435]

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>
General Purpose Revenue	\$18,478,344,700	\$19,915,513,300	\$38,393,858,000	45.6%
Appropriations	18,453,458,100	19,821,154,700	38,274,612,800	
Compensation Reserves	24,886,600	94,358,600	119,245,200	
Federal Revenue	12,134,129,300	12,504,375,700	24,638,505,000	29.3
Appropriations	12,125,883,800	12,472,526,300	24,598,410,100	
Compensation Reserves	8,245,500	31,849,400	40,094,900	
Program Revenue	6,310,338,000	6,432,169,500	12,742,507,500	15.1
Appropriations	6,293,275,900	6,365,273,400	12,658,549,300	
Compensation Reserves	17,062,100	66,896,100	83,958,200	
Segregated Revenue	3,874,138,500	4,107,734,100	7,981,872,600	9.5
Appropriations	3,869,158,400	4,089,771,200	7,958,929,600	
Compensation Reserves	<u>4,980,100</u>	<u>17,962,900</u>	<u>22,943,000</u>	
Subtotal	\$40,796,950,500	\$42,959,792,600	\$83,756,743,100	99.5%
Appropriations	40,741,776,200	42,748,725,600	83,490,501,800	
Compensation Reserves	55,174,300	211,067,000	266,241,300	
Bond Revenue			443,806,995	0.5
General Obligation Bonding			301,552,395	
Revenue Bonding			<u>142,254,600</u>	
TOTAL			\$84,200,550,095	100.0%

TABLE 2

Summary of Total All Funds Appropriations and Reserves by Agency

<u>Agency</u>	<u>2018-19 Base Year Doubled</u>	<u>2019-21 Agency Request</u>	<u>Governor's Recommendation</u>			<u>2019-21 Change Over Base Doubled</u>	
			<u>2019-20</u>	<u>2020-21</u>	<u>2019-21</u>	<u>Amount</u>	<u>Percent</u>
Administration	\$1,188,181,000	\$1,187,872,200	\$607,998,400	\$603,760,200	\$1,211,758,600	\$23,577,600	2.0%
Agriculture, Trade and Consumer Prot.	197,335,400	205,392,000	107,694,200	107,534,700	215,228,900	17,893,500	9.1
Appropriation Obligation Bonds	826,446,200	825,011,400	374,803,600	417,020,000	791,823,600	- 34,622,600	- 4.2
Board for People with Develop. Disabilities	3,127,600	3,194,400	1,596,200	1,598,200	3,194,400	66,800	2.1
Board of Commissioners of Public Lands	3,425,800	3,552,500	1,775,100	1,777,400	3,552,500	126,700	3.7
Board on Aging and Long-Term Care	6,882,400	6,913,700	3,637,800	3,701,000	7,338,800	456,400	6.6
Building Commission	93,160,600	93,160,600	32,588,500	38,222,100	70,810,600	- 22,350,000	- 24.0
Child Abuse and Neglect Prevention Board	6,355,600	6,444,000	3,222,000	3,222,000	6,444,000	88,400	1.4
Children and Families	2,617,532,800	2,699,157,700	1,397,713,900	1,432,937,000	2,830,650,900	213,118,100	8.1
Circuit Courts	212,951,200	205,425,400	102,721,200	102,721,200	205,442,400	- 7,508,800	- 3.5
Compensation Reserves	---	---	55,174,300	211,067,000	266,241,300	266,241,300	N.A.
Corrections	2,552,461,400	2,708,876,200	1,342,098,700	1,371,377,100	2,713,475,800	161,014,400	6.3
Court of Appeals	23,558,600	22,682,800	11,341,200	11,341,200	22,682,400	- 876,200	- 3.7
District Attorneys	96,028,000	124,333,400	50,146,800	50,956,300	101,103,100	5,075,100	5.3
Educational Communications Board	39,078,400	42,370,600	21,340,600	21,157,200	42,497,800	3,419,400	8.8
Elections Commission	10,687,000	11,257,300	5,670,600	5,624,100	11,294,700	607,700	5.7
Employee Trust Funds	95,939,400	96,828,800	48,465,600	48,363,200	96,828,800	889,400	0.9
Employment Relations Commission	2,330,800	2,080,000	1,039,200	1,040,800	2,080,000	- 250,800	- 10.8
Environmental Improvement Fund	46,964,800	46,964,800	21,251,500	18,938,900	40,190,400	- 6,774,400	- 14.4
Ethics Commission	2,689,200	2,850,400	1,424,600	1,425,800	2,850,400	161,200	6.0
Financial Institutions	38,654,400	39,022,100	19,870,000	19,892,500	39,762,500	1,108,100	2.9
Fox River Navigational System Authority	250,800	250,800	125,400	125,400	250,800	0	0.0
Governor	7,628,400	8,054,400	4,027,200	4,027,200	8,054,400	426,000	5.6
Health Services	24,565,212,600	26,237,130,600	13,323,725,900	13,879,535,100	27,203,261,000	2,638,048,400	10.7
Higher Educational Aids Board	290,571,200	286,060,600	148,685,300	153,806,500	302,491,800	11,920,600	4.1
Historical Society	59,116,000	61,890,800	31,181,900	31,473,200	62,655,100	3,539,100	6.0
Insurance	224,073,800	162,176,400	81,654,300	281,687,600	363,341,900	139,268,100	62.2
Investment Board	124,889,400	124,889,400	62,444,700	62,444,700	124,889,400	0	0.0
Judicial Commission	620,000	632,000	316,100	316,100	632,200	12,200	2.0
Judicial Council	0	209,700	0	0	0	0	0.0

<u>Agency</u>	<u>2018-19 Base Year Doubled</u>	<u>2019-21 Agency Request</u>	<u>Governor's Recommendation</u>			<u>2019-21 Change Over Base Doubled</u>	
			<u>2019-20</u>	<u>2020-21</u>	<u>2019-21</u>	<u>Amount</u>	<u>Percent</u>
Justice	\$276,584,000	\$289,328,100	\$147,639,200	\$147,224,100	\$294,863,300	\$18,279,300	6.6%
Kickapoo Reserve Management Board	1,954,400	2,033,900	1,009,400	1,023,500	2,032,900	78,500	4.0
Labor and Industry Review Commission	6,347,200	5,353,100	2,674,400	2,678,700	5,353,100	- 994,100	- 15.7
Legislature	159,371,600	158,810,900	79,432,800	79,301,700	158,734,500	- 637,100	- 0.4
Lieutenant Governor	788,800	847,800	478,800	497,100	975,900	187,100	23.7
Lower Wisconsin State Riverway Board	459,400	494,600	247,300	247,300	494,600	35,200	7.7
Medical College of Wisconsin	20,468,200	20,468,200	12,133,200	12,235,000	24,368,200	3,900,000	19.1
Military Affairs	237,037,600	244,322,900	115,422,700	115,466,700	230,889,400	- 6,148,200	- 2.6
Miscellaneous Appropriations	345,206,800	361,379,500	188,274,300	184,797,900	373,072,200	27,865,400	8.1
Natural Resources	1,101,837,400	1,120,267,000	565,260,700	559,859,700	1,125,120,400	23,283,000	2.1
Program Supplements	21,682,000	21,682,000	10,841,000	10,841,000	21,682,000	0	0.0
Public Defender	177,263,000	226,244,500	100,184,800	108,504,000	208,688,800	31,425,800	17.7
Public Instruction	14,551,516,000	16,152,945,600	7,749,925,600	8,406,719,800	16,156,645,400	1,605,129,400	11.0
Public Service Commission	58,530,600	59,060,000	65,896,500	65,510,300	131,406,800	72,876,200	124.5
Revenue	432,381,200	440,998,900	223,695,800	224,549,000	448,244,800	15,863,600	3.7
Safety and Professional Services	110,512,400	114,303,100	59,171,400	58,245,300	117,416,700	6,904,300	6.2
Secretary of State	543,800	852,300	341,700	329,000	670,700	126,900	23.3
Shared Revenue and Tax Relief	5,641,391,200	6,007,454,600	2,859,613,600	3,119,359,700	5,978,973,300	337,582,100	6.0
State Fair Park Board	46,801,600	49,353,500	24,751,000	24,359,400	49,110,400	2,308,800	4.9
State Treasurer	233,400	233,400	428,500	467,000	895,500	662,100	283.7
Supreme Court	65,366,400	64,888,600	32,407,900	32,481,300	64,889,200	- 477,200	- 0.7
Tourism	34,221,800	34,570,700	22,317,800	19,466,500	41,784,300	7,562,500	22.1
Transportation	6,089,412,600	6,012,634,700	3,211,122,900	3,415,996,500	6,627,119,400	537,706,800	8.8
University of Wisconsin System	12,423,140,000	12,724,306,800	6,370,825,300	6,387,048,100	12,757,873,400	334,733,400	2.7
Veterans Affairs	279,191,000	283,272,400	138,462,400	139,716,500	278,178,900	- 1,012,100	- 0.4
Wisconsin Economic Development Corp.	83,101,400	93,101,400	41,550,700	41,550,700	83,101,400	0	0.0
Wisconsin Technical College System	1,114,195,800	1,150,847,600	563,388,300	569,401,700	1,132,790,000	18,594,200	1.7
Workforce Development	<u>711,073,400</u>	<u>735,319,100</u>	<u>345,717,700</u>	<u>344,821,400</u>	<u>690,539,100</u>	<u>- 20,534,300</u>	<u>- 2.9</u>
TOTAL	\$77,326,765,800	\$81,590,060,200	\$40,796,950,500	\$42,959,792,600	\$83,756,743,100	\$6,429,977,300	8.3%

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

<u>Agency</u>	2018-19 <u>Base</u>	2020-21 <u>Agency Request</u>	<u>Governor</u>		<u>Governor's 2020-21 Change Over 2018-19</u>	
			<u>2019-20</u>	<u>2020-21</u>	<u>Number</u>	<u>Percent</u>
Administration	1,474.42	1,472.42	1,447.92	1,447.92	- 26.50	- 1.8%
Agriculture, Trade and Consumer Protection	641.29	630.29	644.79	636.79	- 4.50	- 0.7
Board for People with Developmental Disab.	7.00	7.00	7.00	7.00	0.00	0.0
Board of Commissioners of Public Lands	9.50	9.50	9.50	9.50	0.00	0.0
Board on Aging and Long-Term Care	42.50	42.50	45.50	45.50	3.00	7.1
Child Abuse and Neglect Prevention Board	6.00	7.00	7.00	7.00	1.00	16.7
Children and Families	786.16	786.16	788.16	788.16	2.00	0.3
Circuit Courts	527.00	527.00	527.00	527.00	0.00	0.0
Corrections	10,127.97	10,436.92	10,188.67	10,286.92	158.95	1.6
Court of Appeals	75.50	75.50	75.50	75.50	0.00	0.0
District Attorneys	431.45	557.80	457.95	454.55	23.10	5.4
Educational Communications Board	55.18	55.18	55.18	55.18	0.00	0.0
Elections Commission	31.75	31.75	31.75	31.75	0.00	0.0
Employee Trust Funds	272.20	276.20	274.20	274.20	2.00	0.7
Employment Relations Commission	6.00	6.00	6.00	6.00	0.00	0.0
Ethics Commission	8.00	8.00	8.00	8.00	0.00	0.0
Financial Institutions	141.54	141.54	141.54	141.54	0.00	0.0
Governor	37.25	37.25	37.25	37.25	0.00	0.0
Health Services	6,184.89	6,385.39	6,291.43	6,376.93	192.04	3.1
Higher Educational Aids Board	10.00	10.00	10.00	10.00	0.00	0.0
Historical Society	135.04	185.54	136.04	136.04	1.00	0.7
Insurance	141.00	136.00	141.93	141.93	0.93	0.7
Investment Board	203.00	203.00	203.00	203.00	0.00	0.0
Judicial Commission	2.00	2.00	2.00	2.00	0.00	0.0
Judicial Council	0.00	1.00	0.00	0.00	0.00	0.0
Justice	722.14	722.15	725.14	716.34	- 5.80	- 0.8
Kickapoo Reserve Management Board	4.00	5.00	5.00	5.00	1.00	25.0
Labor and Industry Review Commission	18.70	18.70	18.70	18.70	0.00	0.0
Legislature	777.97	777.97	777.97	777.97	0.00	0.0
Lieutenant Governor	5.00	5.00	6.00	6.00	1.00	20.0
Lower Wisconsin State Riverway Board	2.00	2.00	2.00	2.00	0.00	0.0
Military Affairs	523.30	523.10	515.10	514.10	- 9.20	- 1.8
Natural Resources	2,515.60	2,519.60	2,529.60	2,529.60	14.00	0.6
Public Defender	614.85	614.85	614.85	614.85	0.00	0.0
Public Instruction	649.00	644.00	645.00	646.00	- 3.00	- 0.5

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

<u>Agency</u>	2018-19 <u>Base</u>	2020-21 <u>Agency Request</u>	<u>Governor</u>		<u>Governor's 2020-21 Change Over 2018-19</u>	
			<u>2019-20</u>	<u>2020-21</u>	<u>Number</u>	<u>Percent</u>
Public Service Commission	153.25	153.25	149.25	149.25	- 4.00	- 2.6%
Revenue	1,182.03	1,180.03	1,218.03	1,218.03	36.00	3.0
Safety and Professional Services	236.14	236.14	256.14	256.14	20.00	8.5
Secretary of State	2.00	4.00	3.00	3.00	1.00	50.0
State Fair Park Board	47.00	50.00	50.00	50.00	3.00	6.4
State Treasurer	1.00	1.00	4.00	4.00	3.00	300.0
Supreme Court	221.75	221.75	221.75	221.75	0.00	0.0
Tourism	34.00	34.00	37.00	37.00	3.00	8.8
Transportation	3,244.11	3,244.11	3,251.11	3,251.11	7.00	0.2
University of Wisconsin System	36,052.32	36,273.16	36,293.16	36,293.16	240.84	0.7
Veterans Affairs	1,261.70	1,271.70	1,269.36	1,269.36	7.66	0.6
Wisconsin Technical College System	56.00	55.00	55.00	55.00	- 1.00	- 1.8
Workforce Development	<u>1,609.05</u>	<u>1,610.05</u>	<u>1,642.55</u>	<u>1,642.55</u>	<u>33.50</u>	2.1
TOTAL	71,289.55	72,197.50	71,827.02	71,990.57	701.02	1.0%

Full-Time Equivalent Positions Summary by Funding Source

<u>Fund</u>	2018-19 <u>Base</u>	2020-21 <u>Agency Request</u>	<u>Governor</u>		<u>Governor's 2020-21 Change Over 2018-19</u>	
			<u>2019-20</u>	<u>2020-21</u>	<u>Number</u>	<u>Percent</u>
GPR	35,279.15	35,819.79	35,538.41	35,669.96	390.81	1.1%
FED	10,670.25	10,622.08	10,628.54	10,613.04	- 57.21	- 0.5
PR	20,477.27	20,867.00	20,742.44	20,789.94	312.67	1.5
SEG	<u>4,862.88</u>	<u>4,888.63</u>	<u>4,917.63</u>	<u>4,917.63</u>	<u>54.75</u>	1.1
TOTAL	71,289.55	72,197.50	71,827.02	71,990.57	701.02	1.0%

TABLE 4**Summary of General Fund Appropriations and Reserves by Agency**

<u>Agency</u>	<u>2018-19 Base Year Doubled</u>	<u>2019-21 Agency Request</u>	<u>Governor's Recommendation</u>			<u>2019-21 Change Over Base Doubled</u>	
			<u>2019-20</u>	<u>2020-21</u>	<u>2019-21</u>	<u>Amount</u>	<u>Percent</u>
Administration	\$34,492,800	\$34,308,800	\$21,454,000	\$20,524,000	\$41,978,000	\$7,485,200	21.7%
Agriculture, Trade and Consumer Protection	54,913,000	57,290,000	30,510,000	30,426,300	60,936,300	6,023,300	11.0
Appropriation Obligation Bonds	826,446,200	825,011,400	374,803,600	417,020,000	791,823,600	- 34,622,600	- 4.2
Board for People with Develop. Disabilities	236,800	239,200	119,200	120,000	239,200	2,400	1.0
Board on Aging and Long-Term Care	2,943,200	2,971,200	1,549,400	1,570,600	3,120,000	176,800	6.0
Building Commission	87,720,000	87,720,000	30,636,800	34,852,000	65,488,800	- 22,231,200	- 25.3
Child Abuse and Neglect Prevention Board	1,990,000	1,990,000	995,000	995,000	1,990,000	0	0.0
Children and Families	929,287,800	937,763,300	467,493,000	489,061,000	956,554,000	27,266,200	2.9
Circuit Courts	212,485,800	204,960,000	102,488,500	102,488,500	204,977,000	- 7,508,800	- 3.5
Compensation Reserves	---	---	24,886,600	94,358,600	119,245,200	119,245,200	N.A.
Corrections	2,320,800,400	2,470,197,100	1,223,503,900	1,248,771,100	2,472,275,000	151,474,600	6.5
Court of Appeals	23,558,600	22,682,800	11,341,200	11,341,200	22,682,400	- 876,200	- 3.7
District Attorneys	89,571,200	117,450,900	46,457,400	47,541,900	93,999,300	4,428,100	4.9
Educational Communications Board	12,702,800	13,640,100	6,709,800	6,532,100	13,241,900	539,100	4.2
Elections Commission	8,583,400	9,403,100	4,556,000	4,468,200	9,024,200	440,800	5.1
Employee Trust Funds	136,000	79,500	47,900	31,600	79,500	- 56,500	- 41.5
Employment Relations Commission	2,039,600	1,788,800	893,600	895,200	1,788,800	- 250,800	- 12.3
Environmental Improvement Fund	30,964,800	30,964,800	13,251,500	10,938,900	24,190,400	- 6,774,400	- 21.9
Ethics Commission	1,686,800	1,821,900	910,600	911,300	1,821,900	135,100	8.0
Governor	7,628,400	8,054,400	4,027,200	4,027,200	8,054,400	426,000	5.6
Health Services	8,022,862,200	8,646,716,000	4,048,160,700	4,303,892,100	8,352,052,800	329,190,600	4.1
Higher Educational Aids Board	286,936,400	282,425,800	146,843,800	151,939,700	298,783,500	11,847,100	4.1
Historical Society	40,228,200	40,401,100	21,543,700	21,590,100	43,133,800	2,905,600	7.2
Insurance	0	0	0	72,273,700	72,273,700	72,273,700	N.A.
Judicial Commission	620,000	632,000	316,100	316,100	632,200	12,200	2.0

Agency	2018-19 Base Year Doubled	2019-21 Agency Request	Governor's Recommendation			2019-21 Change Over Base Doubled	
			2019-20	2020-21	2019-21	Amount	Percent
Judicial Council	\$0	\$209,700	\$0	\$0	\$0	\$0	0.0%
Justice	119,170,400	129,964,300	66,280,300	66,473,300	132,753,600	13,583,200	11.4
Labor and Industry Review Commission	496,600	334,500	167,000	167,500	334,500	- 162,100	- 32.6
Legislature	154,845,200	153,997,400	76,961,100	76,959,900	153,921,000	- 924,200	- 0.6
Lieutenant Governor	788,800	847,800	478,800	497,100	975,900	187,100	23.7
Medical College of Wisconsin	19,973,200	19,973,200	11,885,700	11,987,500	23,873,200	3,900,000	19.5
Military Affairs	55,899,800	57,648,800	29,513,300	29,552,000	59,065,300	3,165,500	5.7
Miscellaneous Appropriations	241,783,200	257,955,900	126,936,600	146,690,600	273,627,200	31,844,000	13.2
Natural Resources	218,970,800	220,067,100	111,204,700	107,182,800	218,387,500	- 583,300	- 0.3
Program Supplements	21,682,000	21,682,000	10,841,000	10,841,000	21,682,000	0	0.0
Public Defender	174,482,600	223,367,500	98,746,600	107,064,600	205,811,200	31,328,600	18.0
Public Instruction	12,582,092,400	14,174,452,500	6,760,706,500	7,414,745,800	14,175,452,300	1,593,359,900	12.7
Public Service Commission	0	0	30,400,000	20,000,000	50,400,000	50,400,000	N.A.
Revenue	307,034,200	306,977,100	156,642,500	157,383,400	314,025,900	6,991,700	2.3
Shared Revenue and Tax Relief	4,998,580,600	5,340,683,200	2,509,853,700	2,768,550,900	5,278,404,600	279,824,000	5.6
State Fair Park Board	4,956,000	4,956,000	2,843,300	2,524,000	5,367,300	411,300	8.3
State Treasurer	0	0	240,100	271,200	511,300	511,300	N.A.
Supreme Court	35,647,000	35,047,900	17,502,700	17,545,200	35,047,900	- 599,100	- 1.7
Tourism	10,283,400	10,548,100	10,071,600	7,220,300	17,291,900	7,008,500	68.2
Transportation	223,949,600	223,949,600	120,119,000	120,254,000	240,373,000	16,423,400	7.3
University of Wisconsin System	2,231,160,000	2,345,317,800	1,172,790,100	1,184,978,400	2,357,768,500	126,608,500	5.7
Veterans Affairs	3,868,600	6,192,200	2,121,300	3,106,000	5,227,300	1,358,700	35.1
Wisconsin Economic Development Corp.	30,701,400	40,701,400	12,627,300	12,693,600	25,320,900	- 5,380,500	- 17.5
Wisconsin Technical College System	1,039,215,800	1,075,524,600	525,759,300	531,765,300	1,057,524,600	18,308,800	1.8
Workforce Development	92,758,400	124,832,200	40,152,700	40,172,500	80,325,200	- 12,433,200	- 13.4
TOTAL	\$35,567,174,400	\$38,573,743,000	\$18,478,344,700	\$19,915,513,300	\$38,393,858,000	\$2,826,683,600	7.9%

TABLE 5**Summary of General Fund Full-Time Equivalent Positions by Agency**

<u>Agency</u>	2018-19 <u>Base</u>	2020-21 <u>Agency Request</u>	<u>Governor</u>		<u>Governor's 2020-21 Change Over 2018-19</u>	
			<u>2019-20</u>	<u>2020-21</u>	<u>Number</u>	<u>Percent</u>
Administration	63.72	62.72	64.72	64.72	1.00	1.6%
Agriculture, Trade and Consumer Protection	199.40	199.40	203.40	203.40	4.00	2.0
Board on Aging and Long-Term Care	19.18	19.18	20.23	20.23	1.05	5.5
Children and Families	231.92	231.92	232.92	232.92	1.00	0.4
Circuit Courts	527.00	527.00	527.00	527.00	0.00	0.0
Corrections	9,588.67	9,891.62	9,643.37	9,741.62	152.95	1.6
Court of Appeals	75.50	75.50	75.50	75.50	0.00	0.0
District Attorneys	384.45	523.30	418.45	418.05	33.60	8.7
Educational Communications Board	26.94	30.94	26.94	26.94	0.00	0.0
Elections Commission	25.75	25.75	25.75	25.75	0.00	0.0
Employment Relations Commission	6.00	6.00	6.00	6.00	0.00	0.0
Ethics Commission	4.55	4.55	4.55	4.55	0.00	0.0
Governor	37.25	37.25	37.25	37.25	0.00	0.0
Health Services	2,561.71	2,592.80	2,628.47	2,664.97	103.26	4.0
Higher Educational Aids Board	10.00	10.00	10.00	10.00	0.00	0.0
Historical Society	97.15	115.65	98.15	98.15	1.00	1.0
Judicial Commission	2.00	2.00	2.00	2.00	0.00	0.0
Judicial Council	0.00	1.00	0.00	0.00	0.00	0.0
Justice	401.18	426.18	417.18	413.38	12.20	3.0
Labor and Industry Review Commission	0.80	0.80	0.80	0.80	0.00	0.0
Legislature	758.17	758.17	758.17	758.17	0.00	0.0
Lieutenant Governor	5.00	5.00	6.00	6.00	1.00	20.0
Military Affairs	81.83	85.08	82.08	82.08	0.25	0.3
Natural Resources	223.52	223.52	232.52	232.52	9.00	4.0
Public Defender	609.85	609.85	609.85	609.85	0.00	0.0
Public Instruction	252.47	255.47	256.47	257.47	5.00	2.0
Revenue	953.08	953.08	989.08	989.08	36.00	3.8
State Treasurer	0.00	0.00	2.50	2.50	2.50	N.A.
Supreme Court	115.50	115.50	115.50	115.50	0.00	0.0
Tourism	29.00	29.00	35.00	35.00	6.00	20.7
University of Wisconsin System	17,813.49	17,814.49	17,834.49	17,834.49	21.00	0.1
Veterans Affairs	0.00	10.00	0.00	0.00	0.00	0.0
Wisconsin Technical College System	23.25	23.25	23.25	23.25	0.00	0.0
Workforce Development	<u>150.82</u>	<u>153.82</u>	<u>150.82</u>	<u>150.82</u>	<u>0.00</u>	0.0
TOTAL	35,279.15	35,819.79	35,538.41	35,669.96	390.81	1.1%

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

	<u>2019-20</u>	<u>2020-21</u>
Revenues		
Opening Balance, July 1	\$691,477,300	\$937,929,900
Taxes	17,794,325,600	18,115,481,500
Departmental Revenues		
Tribal Gaming Revenues	27,444,800	28,315,000
Other	<u>497,566,700</u>	<u>521,509,100</u>
Total Available	\$19,010,814,400	\$19,603,235,500
 Appropriations and Reserves		
Gross Appropriations	\$18,453,458,100	\$19,821,154,700
Transfer to:		
Building Trust Fund	10,000,000	0
Compensation Reserves	24,886,600	94,358,600
Less Lapses	<u>-415,460,200</u>	<u>-417,613,900</u>
Net Appropriations	\$18,072,884,500	\$19,497,899,400
 Balances		
Gross Balance	\$937,929,900	\$105,336,100
Less Required Statutory Balance	<u>-80,000,000</u>	<u>-85,000,000</u>
Net Balance, June 30	\$857,929,900	\$20,336,100

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	\$9,242,325,000	\$9,437,625,000	\$18,679,950,000	52.0%
Sales and Use	5,992,042,900	6,087,425,200	12,079,468,100	33.6
Corporate Income/Franchise	1,199,215,000	1,210,105,000	2,409,320,000	6.7
Public Utility	369,000,000	371,000,000	740,000,000	2.1
Excise				
Cigarette	529,900,000	526,900,000	1,056,800,000	2.9
Tobacco Products	104,900,000	113,800,000	218,700,000	0.6
Liquor and Wine	55,000,000	56,000,000	111,000,000	0.3
Beer	8,900,000	8,900,000	17,800,000	0.0
Insurance Company	195,000,000	200,000,000	395,000,000	1.1
Miscellaneous	<u>98,042,700</u>	<u>103,726,300</u>	<u>201,769,000</u>	<u>0.6</u>
TOTAL	\$17,794,325,600	\$18,115,481,500	\$35,909,807,100	100.0%

TABLE 8
2019-21 Departmental Revenues

<u>Agency</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
Administration	\$7,140,800	\$6,306,700	\$13,447,500
Agriculture, Trade and Consumer Protection	61,700	61,700	123,400
Appropriation Obligation Bonds	138,127,400	175,079,500	313,206,900
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
Financial Institutions	81,370,400	83,040,500	164,410,900
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	23,955,000	26,005,000	49,960,000
Military Affairs	24,900	24,900	49,800
Miscellaneous Appropriations	7,566,300	7,548,400	15,114,700
Natural Resources	5,596,300	5,428,400	11,024,700
Public Defender	6,300	6,300	12,600
Public Instruction	80,500	78,500	159,000
Public Service Commission	1,620,900	1,629,800	3,250,700
Revenue	27,379,800	27,471,800	54,851,600
Safety and Professional Services	2,020,000	1,600,000	3,620,000
Secretary of State	66,100	86,700	152,800
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
Workforce Development	<u>69,700</u>	<u>69,700</u>	<u>139,400</u>
Subtotal	\$497,566,700	\$521,509,100	\$1,019,075,800
Tribal Gaming	<u>27,444,800</u>	<u>28,315,000</u>	<u>55,759,800</u>
Total	\$525,011,500	\$549,824,100	\$1,074,835,600

TABLE 9

Summary of 2019-21 Appropriations and Reserves By Functional Area

All Funds

<u>Functional Area</u>	<u>Amount</u>	<u>% of Total</u>
Human Resources	\$34,367,371,800	41.0%
Education	30,479,321,700	36.4
Environmental Resources	7,836,992,800	9.4
Shared Revenue and Tax Relief	5,978,973,300	7.1
General Executive	2,910,528,100	3.5
Commerce	999,368,600	1.2
General Appropriations	465,564,800	0.6
Judicial	293,646,200	0.3
Compensation Reserves	266,241,300	0.3
Legislative	<u>158,734,500</u>	<u>0.2</u>
TOTAL	\$83,756,743,100	100.0%

General Purpose Revenue

<u>Functional Area</u>	<u>Amount</u>	<u>% of Total</u>
Education	\$17,969,777,800	46.8%
Human Resources	12,159,725,000	31.7
Shared Revenue and Tax Relief	5,278,404,600	13.7
General Executive	1,374,105,900	3.6
Environmental Resources	500,242,800	1.3
General Appropriations	360,798,000	0.9
Judicial	263,339,500	0.7
Commerce	214,298,200	0.6
Legislative	153,921,000	0.4
Compensation Reserves	<u>119,245,200</u>	<u>0.3</u>
TOTAL	\$38,393,858,000	100.0%

TABLE 10

Summary of 2019-21 Appropriations and Reserves By Purpose

All Funds

<u>Purpose</u>	<u>Amount</u>	<u>% of Total</u>
State Operations	\$29,696,123,600	35.4%
Aids to Individuals and Organizations	29,052,509,300	34.7
Local Assistance	<u>25,008,110,200</u>	<u>29.9</u>
TOTAL	\$83,756,743,100	100.0%

General Purpose Revenue

<u>Purpose</u>	<u>Amount</u>	<u>% of Total</u>
Local Assistance	\$19,494,666,200	50.8%
Aids to Individuals and Organizations	9,837,297,500	25.6
State Operations	<u>9,061,894,300</u>	<u>23.6</u>
TOTAL	\$38,393,858,000	100.0%