

STATE OF WISCONSIN

EXECUTIVE BUDGET

TONY EVERS, GOVERNOR



FEBRUARY 2023

DIVISION OF
EXECUTIVE BUDGET AND FINANCE
DEPARTMENT OF ADMINISTRATION

ABOUT THE BUDGET DOCUMENTS

The 2023-25 budget appears in four components: Executive Budget, Budget in Brief, Summary of Tax Exemption Devices and Budget Message.

The Executive Budget presents each agency's budget request, accompanied by the Governor's recommendations and initiatives. The Budget in Brief gives an overview of the Governor's revenue and expenditure priorities and serves as the state's fiscal plan. The Governor's Budget Message provides the text of the speech the Governor delivers to the Legislature at the time the budget is introduced, laying out the Governor's budget priorities and plans for the state. These documents were prepared by the Division of Executive Budget and Finance in the Department of Administration.

Summary of Tax Exemption Devices, written by the Division of Research and Policy in the Department of Revenue, explains current Wisconsin tax law provisions that decrease state revenue by exempting certain persons, income, goods or property from the impact of established taxes. It includes data on the fiscal impact of each exemption device for fiscal year 2021-22.

The Executive Budget, Budget in Brief and Budget Message can be found on the Internet at:
<https://doa.wi.gov/Pages/StateFinances/CurrentBiennialBudget.aspx>.

The Summary of Tax Exemption Devices can be found on the Internet at:
<https://www.revenue.wi.gov/Pages/Report/Summary-Tax-Exemption-Devices.aspx>.

The state's Publishing Services Center printed and bound the documents.

HOW TO READ THE 2023-25 EXECUTIVE BUDGET

OVERVIEW

The 2023-25 Executive Budget presents the annual spending requests of Wisconsin's state agencies for the next two years, the Governor's recommendations on those requests and gubernatorial initiatives.

Agency requests are generally presented as departmentwide decision items, though some larger agencies' requests are presented by program. Governor's recommendations on decision items are grouped under the headings Recommendations and Items Not Approved.

STATEWIDE SUMMARIES AND NARRATIVES

Twelve statewide tables precede the individual agency information and provide the combined agencies' requests for dollar amounts and positions. They show the state's entire budget by funding source and functional area, on an annual basis. In addition, general purpose revenue (GPR) totals are shown separately from all other fund sources, for both dollar amounts and positions.

AGENCY SUMMARIES

Each agency's budget appears in the following format:

- Governor's Recommendation Tables
- Agency Description
- Agency Performance Measures
- Decision Item Index
- Budget Summary Tables
- Decision Items Approved
- Decision Items Not Approved

The title page for each agency shows, in table format, the Governor's Recommendation for amounts and positions by funding source, including the change from the prior year. A narrative description of the agency follows the tables. Agency performance measures are also presented for each agency that developed measures. Every agency was instructed to identify its mission, goals, objectives and measures by which its program performance could be reviewed. This information is presented at the program level in each Chapter 20 program for which measures were developed. The purpose of the performance measures is to expand the budget information available to decision makers to include program outcomes and not just the budget inputs the agency is requesting.

The next item is an index of the agency's numbered decision items. The section continues with two summary tables – one for dollar amounts and one for positions – showing the adjusted base, request totals and the Governor's recommendation, by funding source and annual breakdown. Additional tables present this information by program, if applicable. Decision item details, in both table and narrative form, complete the agency's request.

STANDARD BUDGET ADJUSTMENTS

Among the decision items for each agency are standard budget adjustments, showing the net changes from the adjusted base year for categories of costs considered to be "housekeeping." These are costs over which agencies have little or no discretion and are not connected with the policy initiatives of the agency. Standard budget adjustments are calculated by applying standard additions and subtractions to an agency's adjusted base-year budget and are used to provide a measure of the funding level required to continue current operations into the next biennium.

The following categories constitute the standard budget adjustments:

Turnover Reduction. A standard reduction must be applied to the permanent position salary costs in the adjusted base year. This subtraction recognizes that normal position vacancies will reduce expenditures for salaries. Turnover reduction, however, is not required in (alpha) appropriations that fund 50 or fewer full-time equivalent (FTE) positions. In the 2023-25 budget, the GPR turnover reduction rate is generally 3 percent.

Removal of Noncontinuing Elements from the Base. Positions for which the ending date falls prior to July 1, 2023, must be removed from the agency, along with associated salary and fringe benefits costs. If an agency wishes to request continuation of such positions beyond their ending date, the request is shown in a stand-alone decision item. In addition, funds provided by the Legislature for a one-time purpose, that are not continuing into the next biennium, are subtracted from the adjusted base year level.

Full Funding of Continuing Position Salaries and Fringe Benefits. If a position was created prior to the base year (fiscal year 2022-23) for less than a full 12 months and continues into the next biennium, an amount to bring funding up to a full annual level must be added. In addition, where base-year salaries and associated fringe benefits budgeted for authorized positions differ from the amount needed to cover actual payrolls as they existed in July 2022, adjustments can be requested to provide full funding. Any increases must be documentable in reports from the statewide human capital management system. These adjustments do not offset the turnover reductions taken against the adjusted base, as explained above.

Funding of Ongoing Fiscal Year 2022-23 Section 13.10 Supplements. If the Joint Committee on Finance approves a base building increase after June 30, 2020, these funds or positions may be added by the agency (if approved before the budget submission deadline) or by the Department of Administration or Joint Committee on Finance (if approved later).

Reclassifications and Semiautomatic Pay Progression. Agencies with 40 or fewer FTE permanent positions charged to a given alpha appropriation are permitted to budget prospectively for reclasses which will be given in the upcoming biennium. Agencies with appropriations funding more than 40 FTE positions are expected to fund reclasses out of position vacancy savings.

Overtime. Agencies may request the restoration of funds needed for overtime that were budgeted and paid during the current biennium but eliminated under the full funding of salaries adjustment.

Night and Weekend Differential Pay. Agencies may request funds needed to pay employee salaries that are higher than the budgeted rates due to night or weekend work.

Full Funding of Lease and Directed Moves Costs. Agencies may request additional funds needed to provide the full annualized funding of office lease costs that increased, but were not fully supplemented, in fiscal year 2022-23. In addition, if an agency was required to move by the Department of Administration in order to accommodate the state space management function, related ongoing costs could be requested here.

Minor Transfers within the Same Alpha Appropriation. Minor position or funding realignments to carry out reorganizations within the same alpha appropriation can be made with this decision item.

BUDGET TABLES

Four basic agencywide tables provide request and recommendation data. A description of each follows.

TABLE 1
Summary of 2023-25 Budget Requests and Recommendations

- ❶ Identifies the various fund sources contained in the agency's budget. Further breakouts are provided for the major expenditure types (i.e., state operations, local assistance, and aids to individuals and organizations).
- ❷ Identifies the actual expenditures for fiscal year 2021-22. These amounts are included for reference.
- ❸ Identifies the adjusted base level for fiscal year 2022-23. The adjusted base includes all funds authorized by the 2021-22 budget, adjustments made in all other legislation affecting the agency's spending authority and Joint Committee on Finance actions, pay plan supplements, and space rental adjustments authorized by the 2021-22 budget.
- ❹ The amount requested by the agency for each year of the 2023-25 biennium.
- ❺ The spending level recommended by the Governor for each year of the 2023-25 biennium.

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

	ACTUAL		ADJUSTED		GOVERNOR'S	
	FY22	BASE FY23	AGENCY REQUEST		RECOMMENDATION	
			FY24	FY25	FY24	FY25
❶	❷	❸	❹		❺	
GENERAL PURPOSE REVENUE	\$25,132.3	\$28,477.5	\$28,891.0	\$29,176.6	\$28,891.0	\$29,176.6
State Operations	21,059.6	20,548.2	20,961.7	21,087.3	20,961.7	21,087.3
Local Assistance	2,887.9	6,615.7	6,615.7	6,615.7	6,615.7	6,615.7
Aids to Ind. & Org.	1,184.8	1,313.6	1,313.6	1,473.6	1,313.6	1,473.6
FEDERAL REVENUE (1)	6,389.5	6,289.1	7,087.7	7,087.7	7,087.7	7,087.7
State Operations	6,389.5	6,289.1	7,087.7	7,087.7	7,087.7	7,087.7
PROGRAM REVENUE (2)	17,986.1	18,274.9	19,119.9	18,698.5	19,119.9	18,698.5
State Operations	17,986.1	18,274.9	19,119.9	18,698.5	19,119.9	18,698.5
SEGREGATED REVENUE (3)	11,178.7	15,957.8	19,271.4	19,698.5	19,271.4	19,698.5
State Operations	8,854.4	6,799.5	10,096.3	10,523.4	10,096.3	10,523.4
Local Assistance	180.2	5,419.7	5,436.5	5,436.5	5,436.5	5,436.5
Aids to Ind. & Org.	2,144.1	3,738.6	3,738.6	3,738.6	3,738.6	3,738.6
TOTALS-ANNUAL	60,686.6	68,999.3	74,370.0	74,661.3	74,370.0	74,661.3
State Operations	54,289.6	51,911.7	57,265.6	57,396.9	57,265.6	57,396.9
Local Assistance	3,068.1	12,035.4	12,052.2	12,052.2	12,052.2	12,052.2
Aids to Ind. & Org.	3,328.9	5,052.2	5,052.2	5,212.2	5,052.2	5,212.2

(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

TABLE 2
Summary of Position Requests and Recommendations

Table 2 complements Table 1 by showing the number of full-time equivalent (FTE) positions authorized in fiscal year 2022-23 and the number requested by the agency and recommended by the Governor in fiscal year 2023-24 and fiscal year 2024-25. Authorization of positions is the primary means by which the number of permanent staff employed by the State of Wisconsin is controlled. Expenditure types are not generally shown in Table 2 because position authorizations are usually for state operations.

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	FY25	GOVERNOR'S RECOMMENDATION FY24	FY25
GENERAL PURPOSE REVENUE	292.61	292.61	292.61	292.61	292.61
FEDERAL REVENUE (1)	69.52	68.52	68.52	68.52	68.52
PROGRAM REVENUE (2)	228.97	213.50	213.50	213.50	213.50
SEGREGATED REVENUE (3)	73.25	89.72	89.72	89.72	89.72
State Operations	62.25	78.72	78.72	78.72	78.72
Local Assistance	11.00	11.00	11.00	11.00	11.00
TOTALS-ANNUAL	664.35	664.35	664.35	664.35	664.35
State Operations	653.35	653.35	653.35	653.35	653.35
Local Assistance	11.00	11.00	11.00	11.00	11.00

(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

(4) All positions are State Operations unless otherwise specified

TABLES 3 AND 4
Budget and Position Summaries by Program

Tables 3 and 4 also present the agency's budget and position authorizations, showing the breakdown by program.

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Food safety and consumer protection	\$22,277.2	\$24,073.5	\$27,091.4	\$27,116.5	\$27,091.4	\$27,116.5
2. Animal health services	6,549.8	2,647.8	2,750.6	2,750.6	2,750.6	2,750.6
3. Marketing services	3,056.9	3,425.6	3,602.5	3,602.5	3,602.5	3,602.5
4. Agricultural assistance	1,349.0	1,345.0	1,345.0	1,505.0	1,345.0	1,505.0
7. Agricultural resource management	18,018.9	27,041.6	27,419.9	27,495.2	27,419.9	27,495.2
8. Central administrative services	9,434.8	10,465.8	12,160.6	12,191.5	12,160.6	12,191.5
TOTALS	60,686.6	68,999.3	74,370.0	74,661.3	74,370.0	74,661.3

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
1. Food safety and consumer protection	376.30	375.30	375.30	375.30	375.30
2. Animal health services	33.00	33.00	33.00	33.00	33.00
3. Marketing services	38.10	38.10	38.10	38.10	38.10
7. Agricultural resource management	109.75	107.75	107.75	107.75	107.75
8. Central administrative services	107.20	110.20	110.20	110.20	110.20
TOTALS	664.35	664.35	664.35	664.35	664.35

(4) All positions are State Operations unless otherwise specified

STATEWIDE BUDGET AND POSITION SUMMARIES

AGENCY BUDGET SUMMARIES

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$18,354,140.3	\$19,665,667.9	\$20,808,233.2	\$22,147,564.2	\$24,227,525.3	\$23,934,929.7
State Operations	4,465,110.9	4,673,758.1	5,005,383.2	5,220,680.8	5,403,873.3	5,314,593.5
Local Assistance	9,436,145.5	9,870,705.2	10,677,530.6	11,534,517.6	11,817,368.4	11,990,690.9
Aids to Ind. & Org.	4,452,883.9	5,121,204.6	5,125,319.4	5,392,365.8	7,006,283.6	6,629,645.3
FEDERAL REVENUE (1)	\$17,721,066.0	\$12,761,158.8	\$14,960,871.3	\$15,114,640.9	\$15,551,696.5	\$15,626,912.6
State Operations	6,522,061.7	3,249,491.7	3,385,151.8	3,363,261.8	3,467,999.0	3,460,844.4
Local Assistance	2,269,074.1	1,446,255.6	1,673,705.4	1,672,682.3	1,638,310.4	1,637,406.4
Aids to Ind. & Org.	8,929,930.1	8,065,411.5	9,902,014.1	10,078,696.8	10,445,387.1	10,528,661.8
PROGRAM REVENUE (2)	\$7,131,478.2	\$7,133,630.5	\$7,455,003.3	\$7,385,524.6	\$7,573,848.6	\$7,444,701.3
State Operations	5,438,909.8	5,470,484.0	5,687,707.6	5,696,142.9	5,799,941.9	5,751,436.8
Local Assistance	87,134.4	76,192.4	75,161.1	75,161.1	77,073.6	76,672.2
Aids to Ind. & Org.	1,605,434.1	1,586,954.1	1,692,134.6	1,614,220.6	1,696,833.1	1,616,592.3
SEGREGATED REVENUE (3)	\$4,200,713.0	\$4,604,622.3	\$4,445,176.6	\$4,208,639.4	\$4,727,804.6	\$4,664,985.5
State Operations	1,950,187.6	1,971,425.2	2,014,660.7	2,025,444.9	2,173,214.8	2,329,865.1
Local Assistance	1,468,158.2	1,341,296.7	1,424,665.3	1,425,174.5	1,483,991.4	1,553,938.4
Aids to Ind. & Org.	782,367.3	1,291,900.4	1,005,850.6	758,020.0	1,070,598.4	781,182.0
TOTALS - ANNUAL	\$47,407,397.5	\$44,165,079.5	\$47,669,284.4	\$48,856,369.1	\$52,080,875.0	\$51,671,529.1
State Operations	18,376,270.1	15,365,159.0	16,092,903.3	16,305,530.4	16,845,029.0	16,856,739.8
Local Assistance	13,260,512.1	12,734,449.9	13,851,062.4	14,707,535.5	15,016,743.8	15,258,707.9
Aids to Ind. & Org.	15,770,615.4	16,065,470.6	17,725,318.7	17,843,303.2	20,219,102.2	19,556,081.4

(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

Table 2
Statewide Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	FY25	GOVERNOR'S RECOMMENDATION FY24	FY25
GENERAL PURPOSE REVENUE	35,613.81	35,735.54	35,740.41	35,952.51	35,982.41
State Operations	35,545.03	35,664.76	35,669.63	35,873.31	35,903.21
Local Assistance	0.40	2.40	2.40	2.40	2.40
Aids to Ind. & Org.	68.38	68.38	68.38	76.80	76.80
FEDERAL REVENUE (1)	10,978.93	10,866.68	10,578.48	10,888.16	10,589.96
State Operations	10,593.89	10,552.64	10,269.44	10,575.12	10,279.92
Local Assistance	23.60	21.60	19.60	20.60	20.60
Aids to Ind. & Org.	361.44	292.44	289.44	292.44	289.44
PROGRAM REVENUE (2)	21,477.32	21,601.16	21,603.49	21,933.16	21,993.99
State Operations	21,471.56	21,593.85	21,596.18	21,924.85	21,985.68
Local Assistance	0.00	1.55	1.55	2.55	2.55
Aids to Ind. & Org.	5.76	5.76	5.76	5.76	5.76
SEGREGATED REVENUE (3)	4,846.40	4,860.40	4,860.40	5,013.65	5,166.65
State Operations	4,840.55	4,854.55	4,854.55	5,007.80	5,160.80
Local Assistance	1.00	1.00	1.00	1.00	1.00
Aids to Ind. & Org.	4.85	4.85	4.85	4.85	4.85
TOTALS - ANNUAL	72,916.46	73,063.78	72,782.78	73,787.48	73,733.01
State Operations	72,451.03	72,665.80	72,389.80	73,381.08	73,329.61
Local Assistance	25.00	26.55	24.55	26.55	26.55
Aids to Ind. & Org.	440.43	371.43	368.43	379.85	376.85

(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

Table 3
Statewide Budget Summary by Functional Area (in thousands of dollars)

Functional Area	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
100. Commerce Functional Area	659,264.8	571,756.5	620,498.4	622,378.3	1,570,153.1	712,809.5
200. Education Functional Area	16,055,410.2	15,840,417.3	16,848,394.3	17,922,257.2	17,018,376.4	17,965,434.4
300. Environmental Resources Functional Area	4,286,099.7	3,903,785.1	4,125,830.7	4,133,372.2	4,752,822.9	4,452,033.4
400. Human Relations and Resources Functional Area	19,573,144.7	18,973,762.3	21,101,023.8	21,187,784.7	22,405,337.9	22,416,445.9
500. General Executive Functions Functional Area	3,417,617.8	1,452,579.4	1,496,841.3	1,518,285.4	2,502,323.9	1,632,757.3
600. Judicial Functional Area	154,648.3	163,325.6	168,840.2	169,146.9	167,277.8	166,608.8
700. Legislative Functional Area	81,702.9	92,298.3	92,503.0	92,687.8	92,926.2	93,174.0
800. General Appropriations Functional Area	3,179,509.0	3,167,155.0	3,215,352.7	3,210,456.6	3,571,656.8	4,232,265.8
TOTALS - ANNUAL	\$47,407,397.5	\$44,165,079.5	\$47,669,284.4	\$48,856,369.1	\$52,080,875.0	\$51,671,529.1

Table 4
Statewide Position Summary by Functional Area (in FTE positions)

Functional Area	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
100. Commerce Functional Area	1,368.55	1,438.55	1,438.55	1,513.05	1,512.05
200. Education Functional Area	37,485.24	37,414.01	37,414.01	37,438.51	37,440.54
300. Environmental Resources Functional Area	5,880.84	5,872.84	5,871.84	5,959.34	5,958.34
400. Human Relations and Resources Functional Area	22,569.93	22,607.23	22,399.23	23,046.83	23,064.33
500. General Executive Functions Functional Area	3,980.58	4,079.58	4,007.58	4,187.18	4,115.18
600. Judicial Functional Area	853.35	863.60	863.60	861.60	861.60
700. Legislative Functional Area	777.97	787.97	787.97	780.97	780.97
800. General Appropriations Functional Area	0.00	0.00	0.00	0.00	0.00
TOTALS - ANNUAL	72,916.46	73,063.78	72,782.78	73,787.48	73,733.01

Summary of All Funds Appropriations Governor's Recommendations - FY24

	FY23 Base	FY24 Recommended	Change From Base (Amt)	Change Percent
Administration	924,167,000	1,928,186,000	1,004,019,000	108.6
Aging and Long-Term Care, Board on	3,818,300	4,140,500	322,200	8.4
Agriculture, Trade and Consumer Protection	110,422,800	145,933,700	35,510,900	32.2
Budget Stabilization Fund	0	0	0	0.0
Building Commission	41,733,800	46,378,500	4,644,700	11.1
Child Abuse and Neglect Prevention Board	3,243,200	7,548,800	4,305,600	132.8
Children and Families	1,457,302,000	1,734,915,400	277,613,400	19.0
Circuit Courts	115,971,300	118,081,100	2,109,800	1.8
Corrections	1,472,134,400	1,541,350,300	69,215,900	4.7
Court of Appeals	12,384,500	11,983,200	-401,300	-3.2
District Attorneys	61,315,700	72,559,700	11,244,000	18.3
Educational Communications Board	20,905,400	21,467,500	562,100	2.7
Elections Commission	6,078,700	7,843,400	1,764,700	29.0
Employee Trust Funds	52,744,800	57,636,300	4,891,500	9.3
Employment Relations Commission	1,029,400	1,395,900	366,500	35.6
Environmental Improvement Program	13,487,000	211,509,300	198,022,300	1,468.2
Ethics Commission	1,541,400	1,827,700	286,300	18.6
Financial Institutions	19,329,300	26,049,200	6,719,900	34.8
Fox River Navigational System Authority	125,400	125,400	0	0.0
Governor, Office of the	4,358,200	4,530,400	172,200	4.0
Health and Educational Facilities Authority	0	0	0	0.0
Health Services	15,152,943,900	17,636,197,200	2,483,253,300	16.4
Higher Educational Aids Board	150,438,900	162,093,300	11,654,400	7.7
Historical Society	31,316,200	42,165,100	10,848,900	34.6
Insurance, Office of the Commissioner of	283,511,300	319,045,000	35,533,700	12.5
Investment Board	102,731,100	102,731,100	0	0.0
Judicial Commission	352,800	351,700	-1,100	-0.3
Judicial Council	0	0	0	0.0
Justice	158,719,500	198,315,000	39,595,500	24.9
Kickapoo Reserve Management Board	1,044,800	1,031,700	-13,100	-1.3
Labor and Industry Review Commission	2,875,600	3,052,300	176,700	6.1
Legislature	92,298,300	92,926,200	627,900	0.7
Lieutenant Governor, Office of the	485,100	498,200	13,100	2.7
Lower Wisconsin State Riverway Board	263,000	266,000	3,000	1.1
Medical College of Wisconsin	11,115,900	21,982,000	10,866,100	97.8
Military Affairs	145,355,800	236,060,800	90,705,000	62.4
Miscellaneous Appropriations	195,234,200	221,494,000	26,259,800	13.5
Natural Resources	567,425,900	708,511,400	141,085,500	24.9
People with Developmental Disabilities, Board for	1,721,400	1,668,300	-53,100	-3.1
Program Supplements	332,100	143,537,000	143,204,900	43,121.0
Public Defender Board	114,656,100	134,946,900	20,290,800	17.7
Public Instruction	8,234,211,500	9,214,413,600	980,202,100	11.9
Public Lands, Board of Commissioners of	1,699,800	1,864,100	164,300	9.7
Public Service Commission	33,130,800	786,882,800	753,752,000	2,275.1
Revenue	243,698,800	261,594,700	17,895,900	7.3
Safety and Professional Services	61,055,300	73,891,500	12,836,200	21.0
Secretary of State	288,100	485,100	197,000	68.4
Shared Revenue and Tax Relief	2,929,854,900	3,160,247,300	230,392,400	7.9
State Fair Park Board	22,756,300	21,800,200	-956,100	-4.2
Supreme Court	34,617,000	36,861,800	2,244,800	6.5
Technical College System Board	618,022,100	660,660,200	42,638,100	6.9
Tourism	18,287,700	75,855,900	57,568,200	314.8
Transportation	3,303,151,300	3,755,523,200	452,371,900	13.7
Treasurer, State	130,300	180,000	49,700	38.1
University of Wisconsin System	6,774,407,300	6,894,094,700	119,687,400	1.8
Veterans Affairs	142,889,900	157,695,600	14,805,700	10.4
Wisconsin Artistic Endowment Foundation	0	1,500,000	1,500,000	0.0
Wisconsin Economic Development Corporation	41,550,700	196,550,700	155,000,000	373.0
Wisconsin Housing and Economic Development	0	100,000,000	100,000,000	0.0
Workforce Development	370,413,200	710,438,100	340,024,900	91.8
TOTALS	44,165,079,500	52,080,875,000	7,915,795,500	17.9

Summary of All Funds Appropriations Governor's Recommendations - FY25

	FY24 Recommended	FY25 Recommended	Change From FY24 (Amt)	Change Percent
Administration	1,928,186,000	1,055,590,600	-872,595,400	-45.3
Aging and Long-Term Care, Board on	4,140,500	4,199,100	58,600	1.4
Agriculture, Trade and Consumer Protection	145,933,700	147,024,900	1,091,200	0.7
Budget Stabilization Fund	0	0	0	0.0
Building Commission	46,378,500	99,825,400	53,446,900	115.2
Child Abuse and Neglect Prevention Board	7,548,800	7,548,800	0	0.0
Children and Families	1,734,915,400	1,943,069,100	208,153,700	12.0
Circuit Courts	118,081,100	117,207,300	-873,800	-0.7
Corrections	1,541,350,300	1,569,133,300	27,783,000	1.8
Court of Appeals	11,983,200	12,005,500	22,300	0.2
District Attorneys	72,559,700	74,449,000	1,889,300	2.6
Educational Communications Board	21,467,500	21,267,400	-200,100	-0.9
Elections Commission	7,843,400	7,443,500	-399,900	-5.1
Employee Trust Funds	57,636,300	62,423,600	4,787,300	8.3
Employment Relations Commission	1,395,900	1,500,100	104,200	7.5
Environmental Improvement Program	211,509,300	11,329,500	-200,179,800	-94.6
Ethics Commission	1,827,700	1,827,700	0	0.0
Financial Institutions	26,049,200	25,535,200	-514,000	-2.0
Fox River Navigational System Authority	125,400	125,400	0	0.0
Governor, Office of the	4,530,400	4,530,400	0	0.0
Health and Educational Facilities Authority	0	0	0	0.0
Health Services	17,636,197,200	17,658,754,000	22,556,800	0.1
Higher Educational Aids Board	162,093,300	168,044,100	5,950,800	3.7
Historical Society	42,165,100	40,834,900	-1,330,200	-3.2
Insurance, Office of the Commissioner of	319,045,000	322,529,200	3,484,200	1.1
Investment Board	102,731,100	102,731,100	0	0.0
Judicial Commission	351,700	352,400	700	0.2
Judicial Council	0	0	0	0.0
Justice	198,315,000	211,344,900	13,029,900	6.6
Kickapoo Reserve Management Board	1,031,700	1,031,700	0	0.0
Labor and Industry Review Commission	3,052,300	3,052,300	0	0.0
Legislature	92,926,200	93,174,000	247,800	0.3
Lieutenant Governor, Office of the	498,200	498,200	0	0.0
Lower Wisconsin State Riverway Board	266,000	266,000	0	0.0
Medical College of Wisconsin	21,982,000	21,440,300	-541,700	-2.5
Military Affairs	236,060,800	189,387,500	-46,673,300	-19.8
Miscellaneous Appropriations	221,494,000	222,091,900	597,900	0.3
Natural Resources	708,511,400	626,506,500	-82,004,900	-11.6
People with Developmental Disabilities, Board for	1,668,300	1,668,300	0	0.0
Program Supplements	143,537,000	332,100	-143,204,900	-99.8
Public Defender Board	134,946,900	136,956,500	2,009,600	1.5
Public Instruction	9,214,413,600	10,094,557,500	880,143,900	9.6
Public Lands, Board of Commissioners of	1,864,100	1,881,400	17,300	0.9
Public Service Commission	786,882,800	38,598,500	-748,284,300	-95.1
Revenue	261,594,700	258,176,600	-3,418,100	-1.3
Safety and Professional Services	73,891,500	75,797,200	1,905,700	2.6
Secretary of State	485,100	500,300	15,200	3.1
Shared Revenue and Tax Relief	3,160,247,300	3,910,016,400	749,769,100	23.7
State Fair Park Board	21,800,200	21,773,800	-26,400	-0.1
Supreme Court	36,861,800	37,043,600	181,800	0.5
Technical College System Board	660,660,200	655,660,200	-5,000,000	-0.8
Tourism	75,855,900	32,272,500	-43,583,400	-57.5
Transportation	3,755,523,200	3,780,501,800	24,978,600	0.7
Treasurer, State	180,000	197,400	17,400	9.7
University of Wisconsin System	6,894,094,700	6,960,630,000	66,535,300	1.0
Veterans Affairs	157,695,600	158,711,700	1,016,100	0.6
Wisconsin Artistic Endowment Foundation	1,500,000	3,000,000	1,500,000	100.0
Wisconsin Economic Development Corporation	196,550,700	81,550,700	-115,000,000	-58.5
Wisconsin Housing and Economic Development	100,000,000	0	-100,000,000	-100.0
Workforce Development	710,438,100	593,627,800	-116,810,300	-16.4
TOTALS	52,080,875,000	51,671,529,100	-409,345,900	-0.8

Summary of All Funds Positions Governor's Recommendations - FY24

	FY23 Base	FY24 Recommended	Change From Base (FTE)
Administration	1,459.78	1,544.78	85.00
Aging and Long-Term Care, Board on	44.50	47.50	3.00
Agriculture, Trade and Consumer Protection	641.29	658.79	17.50
Budget Stabilization Fund	0.00	0.00	0.00
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	7.00	7.00	0.00
Children and Families	821.67	811.67	-10.00
Circuit Courts	543.00	551.00	8.00
Corrections	10,261.52	10,256.12	-5.40
Court of Appeals	75.50	75.50	0.00
District Attorneys	544.90	586.70	41.80
Educational Communications Board	54.18	54.18	0.00
Elections Commission	32.00	42.00	10.00
Employee Trust Funds	275.20	291.20	16.00
Employment Relations Commission	6.00	9.00	3.00
Environmental Improvement Program	0.00	0.00	0.00
Ethics Commission	8.00	8.00	0.00
Financial Institutions	141.54	144.04	2.50
Fox River Navigational System Authority	0.00	0.00	0.00
Governor, Office of the	37.25	37.25	0.00
Health and Educational Facilities Authority	0.00	0.00	0.00
Health Services	6,589.92	6,982.92	393.00
Higher Educational Aids Board	10.00	14.00	4.00
Historical Society	177.70	182.70	5.00
Insurance, Office of the Commissioner of	134.83	172.33	37.50
Investment Board	290.00	290.00	0.00
Judicial Commission	2.00	2.00	0.00
Judicial Council	0.00	0.00	0.00
Justice	747.84	772.34	24.50
Kickapoo Reserve Management Board	4.00	4.00	0.00
Labor and Industry Review Commission	18.70	18.70	0.00
Legislature	777.97	780.97	3.00
Lieutenant Governor, Office of the	5.00	5.00	0.00
Lower Wisconsin State Riverway Board	2.00	2.00	0.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs	604.00	617.50	13.50
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources	2,553.43	2,570.43	17.00
People with Developmental Disabilities, Board for	7.00	7.00	0.00
Program Supplements	0.00	0.00	0.00
Public Defender Board	682.85	732.85	50.00
Public Instruction	654.00	659.00	5.00
Public Lands, Board of Commissioners of	9.50	10.50	1.00
Public Service Commission	161.75	169.25	7.50
Revenue	1,178.00	1,219.60	41.60
Safety and Professional Services	242.14	321.64	79.50
Secretary of State	2.00	4.00	2.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	47.00	47.00	0.00
Supreme Court	232.85	233.10	0.25
Technical College System Board	55.00	55.00	0.00
Tourism	34.00	41.50	7.50
Transportation	3,287.41	3,341.41	54.00
Treasurer, State	1.00	2.00	1.00
University of Wisconsin System	36,534.36	36,473.63	-60.73
Veterans Affairs	1,242.43	1,252.93	10.50
Wisconsin Artistic Endowment Foundation	0.00	0.00	0.00
Wisconsin Economic Development Corporation	0.00	0.00	0.00
Wisconsin Housing and Economic Development	0.00	0.00	0.00
Workforce Development	1,674.45	1,677.45	3.00
TOTALS	72,916.46	73,787.48	871.02

Summary of All Funds Positions Governor's Recommendations - FY25

	FY24 Recommended	FY25 Recommended	Change From FY24 (FTE)
Administration	1,544.78	1,535.78	-9.00
Aging and Long-Term Care, Board on	47.50	47.50	0.00
Agriculture, Trade and Consumer Protection	658.79	658.79	0.00
Budget Stabilization Fund	0.00	0.00	0.00
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	7.00	7.00	0.00
Children and Families	811.67	808.67	-3.00
Circuit Courts	551.00	551.00	0.00
Corrections	10,256.12	10,263.12	7.00
Court of Appeals	75.50	75.50	0.00
District Attorneys	586.70	546.70	-40.00
Educational Communications Board	54.18	54.18	0.00
Elections Commission	42.00	42.00	0.00
Employee Trust Funds	291.20	291.20	0.00
Employment Relations Commission	9.00	9.00	0.00
Environmental Improvement Program	0.00	0.00	0.00
Ethics Commission	8.00	8.00	0.00
Financial Institutions	144.04	144.04	0.00
Fox River Navigational System Authority	0.00	0.00	0.00
Governor, Office of the	37.25	37.25	0.00
Health and Educational Facilities Authority	0.00	0.00	0.00
Health Services	6,982.92	6,903.42	-79.50
Higher Educational Aids Board	14.00	14.00	0.00
Historical Society	182.70	182.70	0.00
Insurance, Office of the Commissioner of	172.33	172.33	0.00
Investment Board	290.00	290.00	0.00
Judicial Commission	2.00	2.00	0.00
Judicial Council	0.00	0.00	0.00
Justice	772.34	765.34	-7.00
Kickapoo Reserve Management Board	4.00	4.00	0.00
Labor and Industry Review Commission	18.70	18.70	0.00
Legislature	780.97	780.97	0.00
Lieutenant Governor, Office of the	5.00	5.00	0.00
Lower Wisconsin State Riverway Board	2.00	2.00	0.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs	617.50	613.50	-4.00
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources	2,570.43	2,569.43	-1.00
People with Developmental Disabilities, Board for	7.00	7.00	0.00
Program Supplements	0.00	0.00	0.00
Public Defender Board	732.85	669.85	-63.00
Public Instruction	659.00	659.00	0.00
Public Lands, Board of Commissioners of	10.50	10.50	0.00
Public Service Commission	169.25	169.25	0.00
Revenue	1,219.60	1,219.60	0.00
Safety and Professional Services	321.64	320.64	-1.00
Secretary of State	4.00	4.00	0.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	47.00	47.00	0.00
Supreme Court	233.10	233.10	0.00
Technical College System Board	55.00	55.00	0.00
Tourism	41.50	41.50	0.00
Transportation	3,341.41	3,341.41	0.00
Treasurer, State	2.00	2.00	0.00
University of Wisconsin System	36,473.63	36,475.66	2.03
Veterans Affairs	1,252.93	1,252.93	0.00
Wisconsin Artistic Endowment Foundation	0.00	0.00	0.00
Wisconsin Economic Development Corporation	0.00	0.00	0.00
Wisconsin Housing and Economic Development	0.00	0.00	0.00
Workforce Development	1,677.45	1,821.45	144.00
TOTALS	73,787.48	73,733.01	-54.47

Summary of GPR Appropriations Governor's Recommendations - FY24

	FY23 Base	FY24 Recommended	Change From Base (Amt)	Change Percent
Administration	328,630,200	1,255,525,500	926,895,300	282.0
Aging and Long-Term Care, Board on	1,710,500	1,907,300	196,800	11.5
Agriculture, Trade and Consumer Protection	30,837,100	55,863,600	25,026,500	81.2
Budget Stabilization Fund	0	0	0	0.0
Building Commission	40,148,200	44,443,100	4,294,900	10.7
Child Abuse and Neglect Prevention Board	995,000	5,145,000	4,150,000	417.1
Children and Families	504,827,800	682,124,500	177,296,700	35.1
Circuit Courts	115,738,600	117,848,400	2,109,800	1.8
Corrections	1,345,065,800	1,400,801,100	55,735,300	4.1
Court of Appeals	12,384,500	11,983,200	-401,300	-3.2
District Attorneys	56,624,900	66,197,900	9,573,000	16.9
Educational Communications Board	5,834,200	5,965,900	131,700	2.3
Elections Commission	4,869,500	6,516,900	1,647,400	33.8
Employee Trust Funds	32,500	27,900	-4,600	-14.2
Employment Relations Commission	883,800	1,250,300	366,500	41.5
Environmental Improvement Program	6,487,000	205,509,300	199,022,300	3,068.0
Ethics Commission	1,013,700	1,192,700	179,000	17.7
Financial Institutions	0	2,000,000	2,000,000	0.0
Governor, Office of the	4,358,200	4,530,400	172,200	4.0
Health and Educational Facilities Authority	0	0	0	0.0
Health Services	4,450,053,700	4,670,204,600	220,150,900	4.9
Higher Educational Aids Board	148,621,500	160,251,800	11,630,300	7.8
Historical Society	22,077,000	28,153,100	6,076,100	27.5
Insurance, Office of the Commissioner of	34,233,200	23,715,900	-10,517,300	-30.7
Judicial Commission	352,800	351,700	-1,100	-0.3
Judicial Council	0	0	0	0.0
Justice	79,016,100	113,908,900	34,892,800	44.2
Labor and Industry Review Commission	152,600	165,800	13,200	8.7
Legislature	89,851,800	90,401,800	550,000	0.6
Lieutenant Governor, Office of the	485,100	498,200	13,100	2.7
Medical College of Wisconsin	10,868,400	21,734,500	10,866,100	100.0
Military Affairs	33,901,500	88,038,100	54,136,600	159.7
Miscellaneous Appropriations	162,941,200	189,201,000	26,259,800	16.1
Natural Resources	94,500,100	187,879,400	93,379,300	98.8
People with Developmental Disabilities, Board for	129,000	134,800	5,800	4.5
Program Supplements	332,100	94,240,300	93,908,200	28,277.1
Public Defender Board	113,150,900	133,466,100	20,315,200	18.0
Public Instruction	7,225,881,800	8,190,432,800	964,551,000	13.3
Public Lands, Board of Commissioners of	1,647,100	1,811,400	164,300	10.0
Public Service Commission	0	751,750,000	751,750,000	0.0
Revenue	192,630,300	198,190,900	5,560,600	2.9
Shared Revenue and Tax Relief	2,551,048,500	2,727,749,300	176,700,800	6.9
State Fair Park Board	1,660,300	1,229,800	-430,500	-25.9
Supreme Court	18,231,100	18,100,700	-130,400	-0.7
Technical College System Board	579,933,100	623,024,900	43,091,800	7.4
Tourism	6,487,000	73,166,800	66,679,800	1,027.9
Transportation	87,559,900	150,277,200	62,717,300	71.6
Treasurer, State	0	0	0	0.0
University of Wisconsin System	1,238,072,200	1,266,299,200	28,227,000	2.3
Veterans Affairs	1,749,900	1,778,800	28,900	1.7
Wisconsin Economic Development Corporation	4,550,700	157,050,700	152,500,000	3,351.1
Wisconsin Housing and Economic Development	0	100,000,000	100,000,000	0.0
Workforce Development	55,107,500	295,483,800	240,376,300	436.2
TOTALS	19,665,667,900	24,227,525,300	4,561,857,400	23.2

Summary of GPR Appropriations Governor's Recommendations - FY25

	FY24 Recommended	FY25 Recommended	Change From FY24 (Amt)	Change Percent
Administration	1,255,525,500	420,865,900	-834,659,600	-66.5
Aging and Long-Term Care, Board on	1,907,300	1,935,600	28,300	1.5
Agriculture, Trade and Consumer Protection	55,863,600	56,160,600	297,000	0.5
Budget Stabilization Fund	0	0	0	0.0
Building Commission	44,443,100	96,718,100	52,275,000	117.6
Child Abuse and Neglect Prevention Board	5,145,000	5,145,000	0	0.0
Children and Families	682,124,500	839,206,200	157,081,700	23.0
Circuit Courts	117,848,400	116,974,600	-873,800	-0.7
Corrections	1,400,801,100	1,428,057,000	27,255,900	1.9
Court of Appeals	11,983,200	12,005,500	22,300	0.2
District Attorneys	66,197,900	70,755,200	4,557,300	6.9
Educational Communications Board	5,965,900	5,754,600	-211,300	-3.5
Elections Commission	6,516,900	6,114,300	-402,600	-6.2
Employee Trust Funds	27,900	21,400	-6,500	-23.3
Employment Relations Commission	1,250,300	1,354,500	104,200	8.3
Environmental Improvement Program	205,509,300	6,829,500	-198,679,800	-96.7
Ethics Commission	1,192,700	1,192,700	0	0.0
Financial Institutions	2,000,000	0	-2,000,000	-100.0
Governor, Office of the	4,530,400	4,530,400	0	0.0
Health and Educational Facilities Authority	0	0	0	0.0
Health Services	4,670,204,600	4,945,472,800	275,268,200	5.9
Higher Educational Aids Board	160,251,800	166,177,300	5,925,500	3.7
Historical Society	28,153,100	25,693,700	-2,459,400	-8.7
Insurance, Office of the Commissioner of	23,715,900	59,464,900	35,749,000	150.7
Judicial Commission	351,700	352,400	700	0.2
Judicial Council	0	0	0	0.0
Justice	113,908,900	128,219,400	14,310,500	12.6
Labor and Industry Review Commission	165,800	165,800	0	0.0
Legislature	90,401,800	90,456,600	54,800	0.1
Lieutenant Governor, Office of the	498,200	498,200	0	0.0
Medical College of Wisconsin	21,734,500	21,192,800	-541,700	-2.5
Military Affairs	88,038,100	41,361,000	-46,677,100	-53.0
Miscellaneous Appropriations	189,201,000	189,798,900	597,900	0.3
Natural Resources	187,879,400	99,744,300	-88,135,100	-46.9
People with Developmental Disabilities, Board for	134,800	134,800	0	0.0
Program Supplements	94,240,300	332,100	-93,908,200	-99.6
Public Defender Board	133,466,100	135,476,100	2,010,000	1.5
Public Instruction	8,190,432,800	9,070,352,400	879,919,600	10.7
Public Lands, Board of Commissioners of	1,811,400	1,828,700	17,300	1.0
Public Service Commission	751,750,000	3,500,000	-748,250,000	-99.5
Revenue	198,190,900	195,268,400	-2,922,500	-1.5
Shared Revenue and Tax Relief	2,727,749,300	3,473,775,200	746,025,900	27.3
State Fair Park Board	1,229,800	1,303,000	73,200	6.0
Supreme Court	18,100,700	18,113,200	12,500	0.1
Technical College System Board	623,024,900	618,024,900	-5,000,000	-0.8
Tourism	73,166,800	29,583,400	-43,583,400	-59.6
Transportation	150,277,200	78,008,700	-72,268,500	-48.1
Treasurer, State	0	0	0	0.0
University of Wisconsin System	1,266,299,200	1,343,447,100	77,147,900	6.1
Veterans Affairs	1,778,800	2,042,700	263,900	14.8
Wisconsin Economic Development Corporation	157,050,700	42,050,700	-115,000,000	-73.2
Wisconsin Housing and Economic Development	100,000,000	0	-100,000,000	-100.0
Workforce Development	295,483,800	79,469,100	-216,014,700	-73.1
TOTALS	24,227,525,300	23,934,929,700	-292,595,600	-1.2

Summary of GPR Positions Governor's Recommendations - FY24

	FY23 Base	FY24 Recommended	Change From Base (FTE)
Administration	59.87	87.92	28.05
Aging and Long-Term Care, Board on	20.48	21.98	1.50
Agriculture, Trade and Consumer Protection	201.40	214.90	13.50
Budget Stabilization Fund	0.00	0.00	0.00
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	0.00	0.00	0.00
Children and Families	232.92	244.44	11.52
Circuit Courts	543.00	551.00	8.00
Corrections	9,716.22	9,718.52	2.30
Court of Appeals	75.50	75.50	0.00
District Attorneys	456.40	505.20	48.80
Educational Communications Board	25.94	25.94	0.00
Elections Commission	25.75	35.75	10.00
Employee Trust Funds	0.00	0.00	0.00
Employment Relations Commission	6.00	9.00	3.00
Environmental Improvement Program	0.00	0.00	0.00
Ethics Commission	4.70	4.70	0.00
Financial Institutions	0.00	0.00	0.00
Governor, Office of the	37.25	37.25	0.00
Health and Educational Facilities Authority	0.00	0.00	0.00
Health Services	2,642.84	2,751.05	108.21
Higher Educational Aids Board	10.00	14.00	4.00
Historical Society	112.65	116.65	4.00
Insurance, Office of the Commissioner of	0.00	10.00	10.00
Judicial Commission	2.00	2.00	0.00
Judicial Council	0.00	0.00	0.00
Justice	405.58	447.08	41.50
Labor and Industry Review Commission	0.80	0.80	0.00
Legislature	758.17	761.17	3.00
Lieutenant Governor, Office of the	5.00	5.00	0.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs	82.08	93.48	11.40
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources	222.52	225.52	3.00
People with Developmental Disabilities, Board for	0.00	0.00	0.00
Program Supplements	0.00	0.00	0.00
Public Defender Board	614.85	664.85	50.00
Public Instruction	252.47	258.47	6.00
Public Lands, Board of Commissioners of	9.50	10.50	1.00
Public Service Commission	0.00	0.00	0.00
Revenue	950.15	983.15	33.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	0.00	0.00	0.00
Supreme Court	115.50	115.50	0.00
Technical College System Board	23.25	26.25	3.00
Tourism	32.00	40.50	8.50
Transportation	0.00	0.00	0.00
Treasurer, State	0.00	0.00	0.00
University of Wisconsin System	17,817.99	17,725.99	-92.00
Veterans Affairs	0.00	0.00	0.00
Wisconsin Economic Development Corporation	0.00	0.00	0.00
Wisconsin Housing and Economic Development	0.00	0.00	0.00
Workforce Development	151.03	168.45	17.42
TOTALS	35,613.81	35,952.51	338.70

Summary of GPR Positions Governor's Recommendations - FY25

	FY24 Recommended	FY25 Recommended	Change From FY24 (FTE)
Administration	87.92	87.92	0.00
Aging and Long-Term Care, Board on	21.98	21.98	0.00
Agriculture, Trade and Consumer Protection	214.90	214.90	0.00
Budget Stabilization Fund	0.00	0.00	0.00
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	0.00	0.00	0.00
Children and Families	244.44	244.44	0.00
Circuit Courts	551.00	551.00	0.00
Corrections	9,718.52	9,725.52	7.00
Court of Appeals	75.50	75.50	0.00
District Attorneys	505.20	511.20	6.00
Educational Communications Board	25.94	25.94	0.00
Elections Commission	35.75	35.75	0.00
Employee Trust Funds	0.00	0.00	0.00
Employment Relations Commission	9.00	9.00	0.00
Environmental Improvement Program	0.00	0.00	0.00
Ethics Commission	4.70	4.70	0.00
Financial Institutions	0.00	0.00	0.00
Governor, Office of the	37.25	37.25	0.00
Health and Educational Facilities Authority	0.00	0.00	0.00
Health Services	2,751.05	2,748.72	-2.33
Higher Educational Aids Board	14.00	14.00	0.00
Historical Society	116.65	116.65	0.00
Insurance, Office of the Commissioner of	10.00	10.00	0.00
Judicial Commission	2.00	2.00	0.00
Judicial Council	0.00	0.00	0.00
Justice	447.08	453.28	6.20
Labor and Industry Review Commission	0.80	0.80	0.00
Legislature	761.17	761.17	0.00
Lieutenant Governor, Office of the	5.00	5.00	0.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs	93.48	104.48	11.00
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources	225.52	225.52	0.00
People with Developmental Disabilities, Board for	0.00	0.00	0.00
Program Supplements	0.00	0.00	0.00
Public Defender Board	664.85	664.85	0.00
Public Instruction	258.47	258.47	0.00
Public Lands, Board of Commissioners of	10.50	10.50	0.00
Public Service Commission	0.00	0.00	0.00
Revenue	983.15	983.15	0.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	0.00	0.00	0.00
Supreme Court	115.50	115.50	0.00
Technical College System Board	26.25	26.25	0.00
Tourism	40.50	40.50	0.00
Transportation	0.00	0.00	0.00
Treasurer, State	0.00	0.00	0.00
University of Wisconsin System	17,725.99	17,728.02	2.03
Veterans Affairs	0.00	0.00	0.00
Wisconsin Economic Development Corporation	0.00	0.00	0.00
Wisconsin Housing and Economic Development	0.00	0.00	0.00
Workforce Development	168.45	168.45	0.00
TOTALS	35,952.51	35,982.41	29.90

DEPARTMENT OF ADMINISTRATION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	328,630,200	1,255,525,500	282.0	420,865,900	-66.5
PR-F	140,806,400	143,868,100	2.2	143,501,900	-0.3
PR-S	370,852,100	448,850,100	21.0	411,456,600	-8.3
PR-O	28,471,100	29,730,200	4.4	29,832,900	0.3
SEG-O	55,407,200	50,212,100	-9.4	49,933,300	-0.6
TOTAL	924,167,000	1,928,186,000	108.6	1,055,590,600	-45.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	59.87	87.92	28.05	87.92	0.00
PR-F	89.80	87.80	-2.00	78.80	-9.00
PR-S	1,265.36	1,322.36	57.00	1,322.36	0.00
PR-O	32.20	34.15	1.95	34.15	0.00
SEG-O	12.55	12.55	0.00	12.55	0.00
TOTAL	1,459.78	1,544.78	85.00	1,535.78	-9.00

AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department provides budget, management, technology and administrative services to state agencies; supports the Governor by preparing executive budget proposals; provides broad administrative support and a variety of program services to state agencies; manages all state office buildings, the Capitol and the Executive Residence; coordinates land management, housing and energy policy and programs; and oversees and regulates state gaming programs.

MISSION

The department's mission is to deliver effective and efficient services and the best value to government agencies and the public.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been revised.

Program 1: Supervision and Management

Goal: Assist local governments in the investment of funds through the State of Wisconsin Investment Board.

Objective/Activity: Provide a cost-effective mechanism for local governments of all sizes to interact in a financial manner with the state and to provide a timely vehicle for investment of government funds.

Goal: Improve the operating efficiency of the department's fleet and other major fleets through interagency action.

Objective/Activity: Undertake initiatives to operate an appropriately sized state fleet.

Goal: Create procurement training opportunities to offer to a wide-reaching audience.

Objective/Activity: Develop procurement training for executive management, supervisors and vendors to ensure contracting integrity, improve competition and increase value for state taxpayers.

Goal: Support the statewide enterprise resource planning system and implement best system utilization practices.

Objective/Activity: Manage the statewide enterprise resource planning system, known as STAR.

Goal: Continue to support and improve efficiency in services for local and tribal governments in the following areas: land information, population estimates, coastal management, municipal boundary review, incorporations and plat review.

Objective/Activity: Increase existing communication with customer base to ensure program guidelines are met in a timely manner and seek to educate new customers on state services and processes.

Goal: Implement technologies to create efficiencies in human resources (HR) processes and functions.

Objective/Activity: Identify and assess HR functions and processes for technology integration and implementation.

Objective/Activity: Develop standards, support mechanisms, training and resources to ensure consistency in the development, implementation and progress of processes and functions.

Goal: Develop and maintain resources for training and development for an informed and skilled workforce.

Objective/Activity: Develop and provide HR-provisioned training tools and contemporary training resources.

Goal: Build safe, maintainable and energy-efficient buildings for state agencies and institutions.

Objective/Activity: Continue to issue timely bid postings, contract offers, payments and contractor certifications.

Objective/Activity: Minimize the impact of construction waste on landfills and reduce the financial and energy cost of producing new materials.

Objective/Activity: Pursuant to Executive Order #38 related to Clean Energy issued in August 2019, develop energy efficiency, sustainability and renewable energy standards for all new and existing state facilities, office buildings and complexes.

Goal: Optimize technology infrastructure and secure enterprise information.

Objective/Activity: Implement the enterprise security program and roadmap.

Objective/Activity: Implement and maintain a compliance monitoring system for state agencies.

Objective/Activity: Establish and centralize a baseline security profile for state-owned endpoints.

Program 2: Risk Management and Loss Control

Goal: Provide agencies opportunities to work in safer and more efficient ways.

Objective/Activity: Work with agencies to identify opportunities to implement safety and loss control activities to promote workplace safety.

Program 3: Utility Public Benefits and Air Quality Improvement

Goal: Provide weatherization and energy assistance to vulnerable residents and families.

Objective/Activity: Deliver quantified financial returns on public investments in energy improvements.

Objective/Activity: Effectively manage the Wisconsin Home Energy Assistance Program using resources from the Low-Income Home Energy Assistance Program and the Low-Income Utility Public Benefits fund.

Objective/Activity: Effectively manage the low-income weatherization program using resources from the U.S. Department of Energy, Low-Income Home Energy Assistance Program and Low-Income Utility Public Benefits fund.

Program 4: Attached Divisions and Other Bodies

Goal: Ensure the timely and effective processing of hearing requests and the completion of administrative actions.

Objective/Activity: Ensure that FoodShare and Medical Assistance hearing requests will be processed in a timely manner and administrative actions are completed.

Program 5: Facilities Management

Goal: Increase recruitment and retention of State Capitol Police law enforcement.

Objective/Activity: Maintain an ongoing law enforcement recruitment program.

Goal: Increase the efficiency of building operations and management.

Objective/Activity: Establish and maintain a vacancy rate of less than 5 percent in department-owned buildings.

Program 7: Housing and Community Development

Goal: Support affordable housing for development opportunities.

Objective/Activity: Provide funds to build affordable and accessible units meeting local needs.

Goal: Increase accessibility and availability of housing and supportive assistance to homeless persons.

Objective/Activity: Provide funds to assist homeless and at-risk households.

Program 8: Division of Gaming

Goal: Maintain a high, but nonintrusive, regulatory presence and approach in the oversight of all Division of Gaming programs.

Objective/Activity: Maintain high-quality vendor investigations.

Objective/Activity: Conduct payment and compliance audits of casinos.

Objective/Activity: Conduct audits and inspections of raffle and bingo licenses.

Objective/Activity: Reduce the time between receipt of application and issuance of charitable licenses.

PERFORMANCE MEASURES**2021 AND 2022 GOALS AND ACTUALS**

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Average daily balance of Local Government Investment Pool.	\$3.55 billion	\$4.87 billion	\$4.46 billion	\$5.34 billion
1.	Number of Local Government Investment Pool active participants.	955	1,013	1,023	1,013
1.	Undertake initiatives to operate an appropriately sized state fleet.	Implement processes to evaluate and respond to agency fleet needs	Prepared case letters that met established replacement criteria and justification process for agencies to request new and additional vehicles	Implement processes to evaluate and respond to agency fleet needs	Prepared case letters that met established replacement criteria and justification process for agencies to request new and additional vehicles
1.	Develop procurement training for executive management, supervisors and vendors to ensure contracting integrity, improve competition and increase value for state taxpayers.	Introduce new modules and provide training Develop and conduct training on procurement enterprise resource planning system and WisBuy functions	Met	Introduce new modules and provide training Develop and conduct training on procurement enterprise resource planning system and WisBuy functions	Met

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Improve templates, terms and conditions, and other documents to make bidding easier for small businesses and strengthen contract safeguards for taxpayers.	Continue training and outreach on new templates with agencies and vendors	Met	Continue training and outreach on new templates with agencies and vendors	Met
1.	Streamline state purchasing procedures to provide for more efficient use of state resources and make bidding easier for small businesses.	Continue streamlining the State Procurement Manual to reflect process and procedural changes Continue enhancing the automated purchasing request system to streamline state agency requests and approval processes	Met	Continue streamlining the State Procurement Manual to reflect process and procedural changes Continue enhancing the automated purchasing request system to streamline state agency requests and approval processes	Met
1.	Consolidate procurement information into one user-friendly, comprehensive website for agency and vendor customers.	Continue development and improvement of State Bureau of Procurement (SBOP) website and VendorNet 2.0	Met	Continue development and improvement of SBOP website and VendorNet 2.0	Met
1.	Implement new functionality to the statewide enterprise resource planning system.	Install and activate new modules or functional enhancements to the production environment	Implemented Records Deposit Authorization management of digital attachments to fiscal transactions	Install and activate new modules or functional enhancements to the production environment	Implemented ePerformance module

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Implement improvements to preexisting functionality in the statewide enterprise resource planning system.	Install corrections or updates to preexisting functionality	Created a process that automates and reports on the termination of garnishments	Install corrections or updates to preexisting functionality	Improved mobile time reporting for staff to remotely submit timesheet changes
1.	Maintain a security awareness training program for all state employees.	Continue 95% participation in security awareness training and implement enterprise phishing solution	Met	Continue 95% participation and conduct annual phishing assessment	Training is in progress through December 2022
1.	Increase E-government participation.	Launch 15 new services	Seven new services launched in calendar year 2021	Launch 15 new services	Eight new services launched in calendar year 2022
1.	Establish a strategic Voice over Internet Protocol (VoIP) enterprise standard and ensure contracts are in place to support it.	Establish enterprise strategy and migrate 100% of agency numbers off older VoIP platforms	Approximately 99% of agency numbers migrated	Migrate 50% of identified numbers from the analog platform to the VoIP platform	Approximately 51% of identified numbers migrated
1.	Implement the services of the State Building Program in an efficient and effective manner.	Continue to issue timely bid postings, contract offers, payments and contractor certifications	Met	Continue to issue timely bid postings, contract offers, payments and contractor certifications	Met

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Implement information technology tools to enhance the operational efficiency of the State Building Program.	Update State Building Program information technology tools	In progress	Update State Building Program information technology tools	New tool design substantially completed for roll out of a new software program in 2023 Implemented Bluebeam technology for electronic plan review and established new Building Information Modeling guidelines for 3D tools in construction
1.	Land Information Program.	Award grants to counties to modernize land records and meet parcel mapping benchmarks, enabling the annual update and improvement of a statewide parcel map database	Awarded \$6 million in grants to counties	Award grants to counties to modernize land records and meet parcel mapping benchmarks, enabling the annual update and improvement of a statewide parcel map database	Awarded \$6.2 million in grants to counties
1.	Municipal Boundary Review – Incorporations.	Complete each individual review within 160 days to 180 days	Each of the three incorporation petitions reviewed within time frame	Complete each individual review within 160 days to 180 days	Each of the two incorporation petitions reviewed within time frame
1.	Municipal Boundary Modifications – Cooperative Agreements, Annexations.	Complete each individual review within 20 days to 90 days, per requirements for each type of agreement	Each of the four cooperative plans and 103 annexation petitions reviewed within time frame	Complete each individual review within 20 days to 90 days, per requirements for each type of agreement	Each of the three cooperative plans and 95 annexation petitions reviewed within time frame

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Land Subdivision Review.	Complete reviews within 20 days to 30 days	Each of the 405 subdivision reviews completed within time frame	Complete reviews within 20 days to 30 days	Each of the 395 subdivision reviews completed within time frame
1.	Wisconsin Coastal Management Program.	Continue to administer up to \$1.5 million in federal grants to 15 coastal communities in Wisconsin Increase awareness and availability of staff resources for local and tribal governments and nonprofits	Administered \$1.9 million to coastal communities Conducted virtual conferences, meetings, workshops and other outreach events	Continue to administer up to \$1.5 million in federal grants to 15 coastal communities in Wisconsin Increase awareness and availability of staff resources for local and tribal governments and nonprofits	Administered \$1.89 million to coastal communities Conducted virtual and in-person conferences, meetings, workshops and other outreach events
1.	Implement technologies to create efficiencies in HR processes and functions.	Identify and assess HR functions and processes for technology integration (Cornerstone, SkillSurvey, Appointment Plus, FMLA, etc.) Develop standards, support mechanisms, training and resources to ensure consistency in the various stages of the HR processes and functions	Implemented Cornerstone, an enterprise replacement for state agency learning management systems, and trained on its use (with more than 50 job aids created) Implemented: Skill Survey; Talent Acquisition Manager; Appointments Plus and FMLA application with workflow routing	Identify and assess HR functions and processes for technology integration (Cornerstone, SkillSurvey, Appointment Plus, FMLA, etc.) Develop standards, support mechanisms, training and resources to ensure consistency in the various stages of the HR processes and functions	Implemented an enterprise performance management system Continued to provide ongoing training in the areas of performance management, employee relations assessment development, second reviewer, new supervisor training and equity and inclusion

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Increase the number of diverse candidates hired into the State of Wisconsin Student Diversity Internship Program.	<p>Implement advertising and recruitment strategies to strengthen outreach efforts to targeted groups</p> <p>Assess and streamline program requirements to improve the candidate and hiring manager experience</p> <p>Establish and complete hiring time lines (unless an extension is authorized)</p> <p>Collect overall data and statistics to improve benchmarking for future program upgrades</p>	<p>Added advertising on Handshake, attended career fairs, expanded contacts to multiple groups across the state</p> <p>Affordable housing and meal plans opportunities were provided in the Madison area</p> <p>Held multiple webinar/question and answer sessions on application process</p> <p>Collected applicant and hire information and demographics</p>	<p>Implement advertising and recruitment strategies to strengthen outreach efforts to targeted groups</p> <p>Assess and streamline program requirements to improve the candidate and hiring manager experience</p> <p>Establish and complete hiring time lines (unless an extension is authorized)</p> <p>Collect overall data and statistics to improve benchmarking for future program upgrades</p>	<p>Developed standardized screening process and templates to assist agencies in hiring program participants</p> <p>Established newer and earlier hiring time lines to better meet program needs</p> <p>Increased the number of females, racial or ethnic minorities, veterans and persons with disabilities hired in the 2022 program year</p>
1.	Complete Oracle PeopleSoft Update Manager (PUM) maintenance biennially.	Complete PUMs for Human Capital Management (HCM) and Finance	PUMs completed	Not applicable as this maintenance occurs biennially	Not applicable

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Assess and initiate redesign/update of HR processes, systems and infrastructure to identify barriers and opportunities for improvement.	<p>Review HR policies and procedures and update and simplify policies and procedures, when possible</p> <p>Review, determine and provide delegation authority as necessary to regional subject matter experts and HR managers</p> <p>Develop standards, support mechanisms, training and resources to ensure consistency in the various stages of the HR process, systems and infrastructure</p>	<p>Implemented and managed personnel initiatives related to the COVID-19 pandemic</p> <p>HR shared services regions each accomplished targeted initiatives to address specific regional challenges</p>	<p>Review HR policies and procedures and update and simplify policies and procedures, when possible</p> <p>Review, determine and provide delegation authority as necessary to regional subject matter experts and HR managers</p> <p>Develop standards, support mechanisms, training and resources to ensure consistency in the various stages of the HR process, systems and infrastructure</p>	<p>Issued 24 policy initiatives and bulletins</p> <p>Created a network of regional subject matter experts to review classification and compensation decisions as delegated</p> <p>Hosted 12 trainings and provided approximately 50 job aids for HCM system users</p> <p>Created respectful workplace complaint forms and templates and provided 11 Bureau of Equity and Inclusion training sessions</p>
1.	Minimize the impact of construction waste on landfills and reduce the financial and energy cost of producing new materials.	For all projects over \$5 million, divert a minimum of 60% (by weight or volume) of construction waste from landfill to other recycling means	Met/exceeded goal	For all projects over \$5 million, divert a minimum of 70% (by weight or volume) of construction waste from landfill to other recycling means	Met/exceeded goal – 85.6% of construction waste from landfill diverted to other recycling means

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Pursuant to Executive Order #38 related to Clean Energy issued in August 2019, develop energy efficiency and sustainability standards for all new and existing state facilities, office buildings and complexes.	Develop and finalize new sustainability guidelines	Guidelines were posted to the Facilities Development website, incorporated into appropriate guidance documents and messaged to client agencies and institutions and their associated building community	Utilize new sustainability guidelines on projects advertised for consultant design services	Guideline details were incorporated into project requests by client agencies and institutions as well as discussed at design meetings as a required guideline by project type/size
1.	Pursuant to Executive Order #38 related to Clean Energy issued in August 2019, develop renewable energy standards for all new and existing state facilities, office buildings and complexes.	Contract for increased use of renewable electricity in Madison Department of Administration buildings (increase to 15%)	Energy contract offered the opportunity for 15% increased use in renewable energy	New buildings for major projects as defined by s. 16.867, Wisconsin Statutes, will be designed to include on-site renewable energy sources to improve the estimated annual building energy use	All new projects were incorporated and subjected to the 2019 sustainability guidelines to minimize building energy use
1.	Implement multifactor authentication (MFA) for high impact or critical services and applications.	Implement MFA for access to the enterprise Office365 environment	Met for three agencies	Implement MFA for one additional identified service or application identified in the enterprise MFA strategy and roadmap	In progress

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Provide information technology solutions which enhance security for remote workers.	Identify where enhanced security solutions are needed	Purchased security logging and scanning software Completed fielding of an endpoint security system	Procure and implement identified solutions	In progress
1.	Produce a dashboard listing the top five Division of Enterprise Technology enterprise projects and the top Department of Administration (DOA) division projects.	80% of these projects are directly identifiable from the biennial Enterprise IT Strategic Plan or the annual DOA IT Strategic Plan	Exceeded 80% goal (DOA and Enterprise)	80% of these projects are directly identifiable from the biennial Enterprise IT Strategic Plan or the annual DOA IT Strategic Plan	Exceeded 80% goal (DOA and Enterprise)
2.	Work with agencies to identify opportunities to implement safety and loss control activities to promote workplace safety.	Promote and evaluate agency loss control efforts statewide	Distributed monthly safety newsletter Produced annual agency benchmark report highlighting employee injury trends Held the 25th Annual Risk Management Conference Awarded \$29,034 in Injury Reduction Program grants	Promote and evaluate agency loss control efforts statewide	Distributed monthly safety newsletter Produced annual agency benchmark report highlighting employee injury trends Held the 26th Annual Risk Management Conference Awarded \$8,066 in Injury Reduction Program grants
3.	Provide heat benefits to eligible households.	195,000	196,394	195,000	202,235
3.	Provide electric benefits to eligible households.	195,000	200,043	195,000	197,487

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
3.	Weatherize eligible households.	5,500	4,298	5,500	5,180
4.	Timely processing of FoodShare and Medical Assistance hearings and administrative actions.	Process 100% of cases within required time frames	98% of cases were processed within required time frames	Process 100% of cases within required time frames	98% of cases were processed within required time frames
4.	Timely processing of Department of Corrections' hearings.	Issue a written decision within average of 10 days from completion of the hearing	Met	Issue a written decision within average of 10 days from completion of the hearing	Met
5.	Build an electronic online building use permit system for easier public access.	Automate workflow process from application through committee approval process	An electronic permit request form was created and implemented	Incorporate fee structure and cost form for equipment rental	Upon review of the payment process, it was determined to be most efficient to retain current practice at this time
5.	Build an ongoing Law Enforcement Recruitment Program.	Develop safe and cost-effective virtual recruitment program to extend outreach to colleges and high schools throughout the State of Wisconsin	A virtual Ride Along program was developed The presentation was used for prospective candidates and at job fairs	Have a quarterly open house with one being at the Milwaukee substation Have various team members attend a quarterly recruitment fair at various police academies throughout the state	Attended three job fairs at Madison College, UW-Milwaukee and Lake Shore Technical College Job fair opportunities were limited, and open houses were unable to be conducted due to the COVID-19 pandemic
5.	Establish and maintain a vacancy rate of less than 5% in department buildings.	Maintain vacancy rate of <5%	Vacancy rate is 4.1%	Maintain vacancy rate of <5%	Vacancy rate is 4.5%

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
5.	Reduce number of leases in holdover status by 5% annually.	5%	Leases in holdover status reduced by <5%	5%	Leases in holdover status reduced by 24%
7.	Number of rental units developed for low-income households.	25	144	25	Data are not finalized
7.	Number of homeless and at-risk households assisted.	21,000	30,479	21,000	Data are not finalized
7.	Number of owner-occupied rehabilitation projects.	300	420	300	Data are not finalized
7.	Number of community and economic development projects.	30	109	30	Data are not finalized
8.	Conduct payment and compliance audits of casinos.	Compliance audits completed once every 18 months; payment audits completed once every 12 months	Converted to a virtual payment audit process Payment audits were completed for all tribes within 12 months for FY21 Compliance audits were not completed within 18 months in FY21 due to the COVID-19 pandemic	Compliance audits completed once every 18 months; payment audits completed once every 12 months	Payment audits were completed every 12 months during FY22 The 18-month goal was met for all compliance audits conducted on site during FY22
8.	Maintain high-quality vendor investigations.	Complete all investigations within 180 days	Investigations were completed in 104 days, on average	Complete all investigations within 180 days	Investigations were completed in 160 days, on average
8.	Reduce the time between receipt of application and issuance of charitable licenses.	Issue charitable licenses within 15 business days of receipt	All charitable licenses were issued within 15 days	Issue charitable licenses within 14 business days of receipt	All charitable licenses were issued within 14 days
8.	Conduct audits and inspections of raffle and bingo licenses.	Increase audit count to 180 organizations per year	The audit count for FY21 was 16	Increase audit count to 200 organizations per year	The audit count for FY22 was 174

Note: Goals generally based on fiscal year. Program 7 goals are based on April 1 through March 31 of the subsequent year.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure ¹	Goal 2023	Goal 2024	Goal 2025
1.	Average daily balance of Local Government Investment Pool	\$5.40 billion	\$5.45 billion	\$5.51 billion
1.	Number of Local Government Investment Pool active participants.	1,023	1,033	1,043
1.	Undertake initiatives to operate an appropriately sized state fleet.	Implement processes to evaluate and respond to agency fleet needs	Implement processes to evaluate and respond to agency fleet needs	Implement processes to evaluate and respond to agency fleet needs
1.	Offer procurement training for executive management, supervisors and vendors to ensure contracting integrity, improve competition and increase value for state taxpayers.	Offer 15 procurement trainings for a total of 350 course participants	Offer 15 procurement trainings for a total of 350 course participants	Offer 15 procurement trainings for a total of 350 course participants
1.	Increase the number of certified Minority-Owned Enterprise (MBE), Service-Disabled Veteran-Owned (DVB) and Women-Owned (WBE) businesses in the Supplier Diversity Program.	Increase the number of certified businesses by 3% over the prior year	Increase the number of certified businesses by 3% over the prior year	Increase the number of certified businesses by 3% over the prior year
1.	Implement the services of the State Building Program in an efficient and effective manner, utilizing IT tools.	Continue to deploy new construction services IT tools and training to customers and the building community	Continue training on and enhancements of new construction services IT tools	Continue training on and enhancements of new construction services IT tools
1.	Land Information Program.	Award grants to counties to modernize land records and meet parcel mapping benchmarks to enable the annual update and improvement of a statewide parcel map database	Award grants to counties to modernize land records and meet parcel mapping benchmarks to enable the annual update and improvement of a statewide parcel map database	Award grants to counties to modernize land records and meet parcel mapping benchmarks to enable the annual update and improvement of a statewide parcel map database

Prog. No.	Performance Measure ¹	Goal 2023	Goal 2024	Goal 2025
1.	Municipal Boundary and Land Subdivision Review.	Hold two educational sessions with stakeholders on land development, annexation, incorporation, cooperative plan statutes and processes	Hold two educational sessions with stakeholders on land development, annexation, incorporation, cooperative plan statutes and processes	Hold two educational sessions with stakeholders on land development, annexation, incorporation, cooperative plan statutes and processes
1.	Wisconsin Coastal Management Program.	Participate in at least four work groups, communities of practice, affinity groups or similar efforts with representation from other state agencies and local or regional communities	Participate in at least four work groups, communities of practice, affinity groups or similar efforts with representation from other state agencies and local or regional communities	Participate in at least four work groups, communities of practice, affinity groups or similar efforts with representation from other state agencies and local or regional communities
1.	Assess and implement technologies to create efficiencies in HR processes and functions.	<p>Increase the use of existing technological tools to automate manual processes and create efficiencies</p> <p>Identify and adopt technology tools for the HR workforce</p>	<p>Increase the use of existing technological tools to automate manual processes and create efficiencies</p> <p>Identify and adopt technology tools for the HR workforce</p>	<p>Increase the use of existing technological tools to automate manual processes and create efficiencies</p> <p>Identify and adopt technology tools for the HR workforce</p>
1.	Increase the availability of training opportunities for the state workforce inclusive of HR-specific opportunities.	Expand and improve training offerings for state workforce, inclusive of HR personnel	Expand and improve training offerings for state workforce, inclusive of HR personnel	Expand and improve training offerings for state workforce, inclusive of HR personnel
1.	Minimize the impact of construction waste on landfills and reduce the financial and energy cost of producing new materials.	For all projects over \$5 million, divert a minimum of 60% (by weight or volume) of construction waste from landfill to other recycling means	For all projects over \$5 million, divert a minimum of 70% (by weight or volume) of construction waste from landfill to other recycling means	For all projects over \$5 million, divert a minimum of 80% (by weight or volume) of construction waste from landfill to other recycling means

Prog. No.	Performance Measure ¹	Goal 2023	Goal 2024	Goal 2025
1.	Pursuant to Executive Order #38 related to Clean Energy issued in August 2019, maintain energy efficiency and sustainability standards for all new and existing state facilities, office buildings and complexes.	Maintain implementation and augmentation of the sustainability guidelines and provide regular communication and updated guidance for enhanced value and use	New buildings for major projects as defined by s. 16.867, Wis. Stats., will be designed to include on-site renewable energy source opportunities	New buildings for major projects as defined by s. 16.867, Wis. Stats., will be designed to include on-site renewable energy source opportunities
1.	Complete Oracle Critical Security Update (CPU) patching quarterly.	Complete 4 CPU patches	Complete 4 CPU patches	Complete 4 CPU patches
1.	Improve state agency IT compliance policies, standards, procedures and controls through an enterprisewide framework and consistent monitoring.	Achieve a 90% participation rate with 95% approval rating for agency IT compliance	Achieve a 95% participation rate with 95% approval rating for agency IT compliance	Maintain a 95% participation rate with 95% approval rating for agency IT compliance
1.	Establish the My WI ID application to help facilitate a single log on for citizen interactions to state service resources.	Complete My WI ID foundational technology, migration procedures and initial application migrations	25% of identified applications adopted to establish My WI ID	50% of identified applications adopted to establish My WI ID
1.	Implement and maintain a security compliance dashboard to track security related activities of state agencies for a safer state network.	80% of agencies reporting in security compliance dashboard	85% of agencies reporting in security compliance dashboard	90% of agencies reporting in security compliance dashboard
1.	Field a Security Information Event Management (SIEM) tool to provide real-time visibility of the state enterprise information security systems, including event log management data consolidation.	75% complete	85% completed, and identify agencies that plan to have unique systems integrated into the tool	Agencies have begun to implement and integrate their unique systems/enclave into the SIEM tool
2.	Work with agencies to identify opportunities to implement safety and loss control activities or initiatives to promote workplace safety and loss reduction.	Provide two risk management safety and/or loss prevention, awareness or mitigation programs	Provide two risk management safety and/or loss prevention, awareness or mitigation programs	Provide two risk management safety and/or loss prevention, awareness or mitigation programs
3.	Provide energy assistance to eligible households.	195,000	195,000	195,000
3.	Weatherize eligible households.	5,500	5,500	5,500

Prog. No.	Performance Measure¹	Goal 2023	Goal 2024	Goal 2025
4.	Timely processing of FoodShare and Medical Assistance hearings and administrative actions.	Process 98% of cases within the required time frame	Process 98% of cases within the required time frame	Process 98% of cases within the required time frame
5.	Maintain ongoing Law Enforcement Recruitment Program.	Expand outreach by increasing the number of the program's recruitment and retention team members from two to five to include civilian staff	Create and implement a mentorship program for all new Division of Capitol Police hires	Hold a quarterly open house, including holding one at the Milwaukee substation
5.	Establish and maintain a vacancy rate of less than 5% in department buildings.	Maintain vacancy rate of <5%	Maintain vacancy rate of <5%	Maintain vacancy rate of <5%
7.	Number of rental units developed for low-income households.	25	25	25
7.	Number of homeless and at-risk households assisted.	21,000	21,000	21,000
7.	Number of owner-occupied rehabilitation projects.	300	300	300
8.	Conduct payment and compliance audits of casinos.	Compliance audits completed once every 18 months; payment audits completed once every 12 months	Compliance audits completed once every 18 months; payment audits completed once every 12 months	Compliance audits completed once every 18 months; payment audits completed once every 12 months
8.	Reduce the time between receipt of application and issuance of charitable licenses.	Issue charitable licenses within 15 business days of receipt	Issue charitable licenses within 14 business days of receipt	Issue charitable licenses within 14 business days of receipt

Note: Generally based on fiscal year. Program 7 goals are based on April 1 through March 31 of the subsequent year.

¹Several performance measures and goals are new, modified or have been removed for the upcoming biennium.

DEPARTMENT OF ADMINISTRATION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Neighborhood Investment, Healthcare Infrastructure and Tourism Capital Investment Grants
2. Local Government Grant Resource Team
3. Affordable Workforce Housing Grant
4. Municipal Home Rehabilitation Grant Program
5. Whole-Home Upgrades Pilot Grant Program
6. Housing Safety Grant Pilot Program
7. Resources to Support Administration of Housing Grants
8. Safe and Fair Rental Housing Law Reform
9. Indigent Civil Legal Assistance
10. Homelessness Prevention Initiatives
11. Water Utility Assistance Program
12. Grant to a Professional Baseball Park District
13. Clean Energy and Climate Change Initiatives
14. Volkswagen Settlement Distributions Shared Revenue Adjustment
15. Wisconsin For All - Diversity, Equity and Inclusion Initiatives
16. Expansion of the Wisconsin Supplier Diversity Program
17. Wisconsin Front Door Initiative
18. Cybersecurity Initiatives
19. One Stop Business Portal Website Redesign
20. Information Technology Services for Other Agencies
21. Additional Resources Related to the Department of Employee Trust Funds' Information Technology Modernization Project
22. District Attorney Information Technology Program
23. Technology for Educational Achievement Program Changes
24. Paid Family and Medical Leave Program for State Employees
25. Human Resources Support for Paid Family and Medical Leave Programs
26. Employee Compensation Initiatives Requiring Statutory Language Modifications
27. Funding to Support Continuation of Pay Increases for Critical Positions
28. Capitol Police Staffing Increase
29. Division of Facilities Development Staffing Increase
30. Transfer to the Building Trust Fund
31. Transfer from the Space Rental Account to the Capital Improvement Fund
32. Veterans Museum Maintenance Staffing
33. Staffing for UW Organ and Tissue Donation Program Aircraft
34. Counterdrug Aircraft for the Department of Military Affairs
35. Risk Administration Appropriation Reestimate
36. Transfer of the University of Wisconsin Worker's Compensation Claims Administration
37. Historical and Fine Arts Collection Inventory and Valuation
38. Representation for Law License Grievances
39. Payments for Municipal Services Increase
40. Administrative Attachment of the Higher Educational Aids Board
41. Transfer of High-Voltage Transmission Line Fee Administration
42. Tribal General Assistance Grants
43. Tribal Language Revitalization and Cultural Preservation Grants
44. Director of Native American Affairs and Tribal Liaisons

45. Native American Tourism of Wisconsin Contract Transfer and Increase
46. Additional Tribal Earmarks
47. Oneida Nation and University of Wisconsin-Green Bay Programming
48. Native American Economic Development Assistance Funding Increase
49. Tribal Technical Statutory Modifications
50. Gaming Investigations and Outreach Appropriation
51. Fund of Funds Reinvestments
52. General Obligation Refunding Authority
53. Wisconsin Women's Council Operations Support
54. National and Community Service Board Program Increase
55. National and Community Service Board Federal Aid for Administration
56. Open Records Threshold
57. Position Mismatch Corrections
58. State Operations Adjustments
59. Debt Service Reestimate
60. Appropriation Obligation Bond Debt Service Reestimate - Pension Bonds
61. Appropriation Obligation Bond Debt Service Reestimate - Tobacco Bonds
62. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	\$297,617.1	\$328,630.2	\$326,903.6	\$340,518.4	\$1,255,525.5	\$420,865.9
State Operations	286,762.8	319,730.6	318,004.0	331,618.8	337,185.9	363,673.2
Local Assistance	0.0	328.9	328.9	328.9	257,050.9	2,081.2
Aids to Ind. & Org.	10,854.3	8,570.7	8,570.7	8,570.7	661,288.7	55,111.5
FEDERAL REVENUE (1)	\$2,141,733.9	\$140,806.4	\$143,715.3	\$143,338.3	\$143,868.1	\$143,501.9
State Operations	1,789,417.6	9,565.3	12,482.5	12,105.5	12,628.4	12,262.2
Local Assistance	318,427.5	105,722.8	105,714.5	105,714.5	105,721.4	105,721.4
Aids to Ind. & Org.	33,888.8	25,518.3	25,518.3	25,518.3	25,518.3	25,518.3
PROGRAM REVENUE (2)	\$386,874.3	\$399,323.2	\$405,322.5	\$406,764.1	\$478,580.3	\$441,289.5
State Operations	378,404.7	397,166.2	402,965.5	404,407.1	453,667.4	416,355.0
Local Assistance	1,030.4	1,655.1	1,655.1	1,655.1	2,219.8	2,241.4
Aids to Ind. & Org.	7,439.1	501.9	701.9	701.9	22,693.1	22,693.1
SEGREGATED REVENUE (3)	\$115,153.6	\$55,407.2	\$55,461.2	\$55,461.2	\$50,212.1	\$49,933.3
State Operations	3,558.1	13,030.4	13,084.4	13,084.4	13,089.3	13,089.3
Local Assistance	19,535.1	22,929.5	22,929.5	22,929.5	17,675.5	17,396.7
Aids to Ind. & Org.	92,060.5	19,447.3	19,447.3	19,447.3	19,447.3	19,447.3
TOTALS - ANNUAL	\$2,941,378.8	\$924,167.0	\$931,402.6	\$946,082.0	\$1,928,186.0	\$1,055,590.6
State Operations	2,458,143.2	739,492.5	746,536.4	761,215.8	816,571.0	805,379.7
Local Assistance	338,993.0	130,636.3	130,628.0	130,628.0	382,667.6	127,440.7
Aids to Ind. & Org.	144,242.7	54,038.2	54,238.2	54,238.2	728,947.4	122,770.2

(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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	FY25	GOVERNOR'S RECOMMENDATION FY24	FY25
GENERAL PURPOSE REVENUE	59.87	59.87	59.87	87.92	87.92
State Operations	59.87	59.87	59.87	82.92	82.92
Aids to Ind. & Org.	0.00	0.00	0.00	5.00	5.00
FEDERAL REVENUE (1)	89.80	87.80	78.80	87.80	78.80
State Operations	86.80	84.80	75.80	84.80	75.80
Local Assistance	3.00	3.00	3.00	3.00	3.00
PROGRAM REVENUE (2)	1,297.56	1,299.56	1,299.56	1,356.51	1,356.51
State Operations	1,297.56	1,299.56	1,299.56	1,355.51	1,355.51
Local Assistance	0.00	0.00	0.00	1.00	1.00
SEGREGATED REVENUE (3)	12.55	12.55	12.55	12.55	12.55
State Operations	12.55	12.55	12.55	12.55	12.55
TOTALS - ANNUAL	1,459.78	1,459.78	1,450.78	1,544.78	1,535.78
State Operations	1,456.78	1,456.78	1,447.78	1,535.78	1,526.78
Local Assistance	3.00	3.00	3.00	4.00	4.00
Aids to Ind. & Org.	0.00	0.00	0.00	5.00	5.00

(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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	FY25	GOVERNOR'S RECOMMENDATION FY24	FY25
1. Supervision and management	\$2,538,654.5	\$680,191.1	\$682,988.3	\$696,314.8	\$1,353,103.3	\$790,403.2
2. Risk management	\$48,096.8	\$52,040.2	\$54,423.1	\$55,811.1	\$55,224.4	\$56,295.7
3. Utility public benefits and air quality improvement	\$94,248.4	\$30,833.2	\$30,895.9	\$30,895.9	\$30,897.4	\$30,897.4
4. Attached divisions and other bodies	\$37,722.7	\$42,733.5	\$42,602.7	\$42,576.5	\$48,176.1	\$38,945.8
5. Facilities management	\$77,150.3	\$73,589.4	\$75,102.2	\$75,088.6	\$115,786.6	\$76,106.0
7. Housing and community development	\$143,119.2	\$42,063.8	\$42,622.4	\$42,626.0	\$322,201.3	\$60,123.4
8. Division of gaming	\$2,386.9	\$2,715.8	\$2,768.0	\$2,769.1	\$2,796.9	\$2,819.1
TOTALS	\$2,941,378.8	\$924,167.0	\$931,402.6	\$946,082.0	\$1,928,186.0	\$1,055,590.6

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	FY25	GOVERNOR'S RECOMMENDATION FY24	FY25
1. Supervision and management	1,088.00	1,087.00	1,079.00	1,144.00	1,136.00
2. Risk management	16.45	16.45	16.45	21.45	21.45
3. Utility public benefits and air quality improvement	4.00	4.00	4.00	4.00	4.00
4. Attached divisions and other bodies	105.65	105.65	104.65	107.65	106.65
5. Facilities management	196.28	199.28	199.28	212.28	212.28
7. Housing and community development	27.90	26.90	26.90	33.90	33.90
8. Division of gaming	21.50	20.50	20.50	21.50	21.50
TOTALS	1,459.78	1,459.78	1,450.78	1,544.78	1,535.78

1. Neighborhood Investment, Healthcare Infrastructure and Tourism Capital Investment Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	300,341,400	4.00	396,300	4.00
TOTAL	0	0.00	0	0.00	300,341,400	4.00	396,300	4.00

The Governor recommends providing one-time funding to extend three grant programs currently supported by federal funding received under the American Rescue Plan Act: the Neighborhood Capital Investment Grant Program (\$150 million); the Healthcare Infrastructure Capital Grant Program (\$100 million); and the Tourism Capital Investment Grant Program (\$50 million). The Governor also recommends providing funding and position authority to support administration of the grants.

2. Local Government Grant Resource Team

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	411,300	5.00	548,400	5.00
TOTAL	0	0.00	0	0.00	411,300	5.00	548,400	5.00

The Governor recommends providing position authority and related funding to establish a grant resource team within the Division of Intergovernmental Relations, which will assist local governments in navigating federal and state grant application processes, bolstering Wisconsin's ability to draw down federal resources.

3. Affordable Workforce Housing Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	150,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	150,000,000	0.00	0	0.00

The Governor recommends creating a grant program that provides funding to local municipalities to encourage the development of additional affordable workforce housing in the state. Allowable costs may include infrastructure projects (streets, sidewalks, water and sewer) related to new residential developments that include affordable housing. In addition, municipalities that modify zoning criteria in order to support affordable housing development may qualify for additional incentives. See Item #7.

4. Municipal Home Rehabilitation Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	100,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	100,000,000	0.00	0	0.00

The Governor recommends providing funding for grants to municipalities to rehabilitate and restore blighted residential properties with the goal of increasing affordable housing options within the municipality. See Item #7.

5. Whole-Home Upgrades Pilot Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	7,250,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,250,000	0.00	0	0.00

The Governor recommends creating a pilot grant program that provides funding for whole-home upgrades within a Milwaukee neighborhood with the goal of reducing energy burdens and creating a healthier living environment for households with lower incomes. See Item #7.

6. Housing Safety Grant Pilot Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	0	0.00

The Governor recommends creating a pilot program to award grant funding to the city of Milwaukee for activities that support the improvement of rental housing safety. See Item #7.

7. Resources to Support Administration of Housing Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	233,200	3.00	310,900	3.00
TOTAL	0	0.00	0	0.00	233,200	3.00	310,900	3.00

The Governor recommends providing funding and position authority to support the administration of the newly created housing grant programs within the department. See Items #3, #4, #5 and #6.

8. Safe and Fair Rental Housing Law Reform

The Governor recommends modifying current law related to the preemption of a local unit of government's ability to enact ordinances regarding landlord-tenant responsibilities, inspections and eviction processes and procedures. The Governor recommends these changes to restore municipalities' authority to determine the appropriate balance of rights and protections for landlords and tenants.

9. Indigent Civil Legal Assistance

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL	0	0.00	0	0.00	30,000,000	0.00	30,000,000	0.00

The Governor recommends allocating funds to the Wisconsin Trust Account Foundation, Inc., to provide grants for civil legal services to indigent persons. Civil legal services may address eviction, unemployment compensation, consumer law, domestic violence and health insurance matters.

10. Homelessness Prevention Initiatives

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	11,429,900	2.00	11,473,200	2.00
PR-S	0	0.00	0	0.00	565,000	1.00	586,600	1.00
TOTAL	0	0.00	0	0.00	11,994,900	3.00	12,059,800	3.00

The Governor recommends increasing funding for homelessness prevention programs as recommended by the Interagency Council on Homelessness. The Governor also recommends providing 2.0 FTE GPR positions and a 1.0 FTE position funded with Temporary Assistance for Needy Families (TANF) funds to staff the new and expanded programs. See Department of Children and Families, Items #3 and #6.

11. Water Utility Assistance Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	5,077,700	1.00	5,103,600	1.00
TOTAL	0	0.00	0	0.00	5,077,700	1.00	5,103,600	1.00

The Governor recommends continuing the water utility assistance program, created with federal funds, to help customers defray the cost of water and wastewater bills. The Governor also recommends providing funding and position authority to support the program.

12. Grant to a Professional Baseball Park District

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	290,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	290,000,000	0.00	0	0.00

The Governor recommends providing funding for a grant to a professional baseball park district to assist in the development, construction, improvement, repair and maintenance of the district's baseball park facilities, if certain criteria are met. Before the secretary may award the grant, the secretary must determine that the district has a lease arrangement with a professional baseball team for a term that expires not earlier than December 31, 2043; that the district has a nonrelocation agreement with the team; that the district has an agreement with the team that the team or a third party on the team's behalf will make expenditures relating to the baseball park facilities during the lease in an amount satisfactory to the secretary; and that the district will provide ongoing reports to the department, Legislative Fiscal Bureau and Legislative Audit Bureau. In addition, the Governor recommends providing certain property and sales tax exemptions for activities related to the baseball park. See Department of Revenue, Items #23 and #24; and Shared Revenue and Tax Relief, Item #10.

13. Clean Energy and Climate Change Initiatives

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	9,693,000	5.00	818,900	5.00
TOTAL	0	0.00	0	0.00	9,693,000	5.00	818,900	5.00

The Governor recommends the following initiatives to assist the state in mitigating the impact of climate change: (a) establishing the Office of Environmental Justice within the Office of the Secretary, with a new unclassified director position and a new classified staff position; (b) establishing a new unclassified Chief Resiliency Officer within the Office of Environmental Justice to oversee state and local climate resiliency and risk planning; (c) requiring municipal comprehensive plans, local hazard mitigation plans and community health assessments to address the impact of climate change; (d) providing funding to the Office of Environmental Justice for a climate risk assessment and resilience plan for state agencies, regional agencies and academic partners; (e) providing funding for technical assistance grants for municipalities and tribal nations to develop plans to be carbon-free by 2050; (f) providing \$5 million GPR over the biennium and a new position to support a Clean Energy Small Business Incubator; and (g) establishing the Office of Sustainability and Clean Energy within the Office of the Secretary, adding a new staff position and administering a one-time \$4 million GPR clean energy grant program.

14. Volkswagen Settlement Distributions Shared Revenue Adjustment

The Governor recommends modifying current law to reduce the percentage of new Volkswagen emissions settlement grant awards returned to the state through shared revenue reductions from 75 percent to 20 percent of new grant amounts to public transit systems serving more than 200,000 residents. See Miscellaneous Appropriations, Item #2; and Shared Revenue and Tax Relief, Item #23.

15. Wisconsin For All - Diversity, Equity and Inclusion Initiatives

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	273,900	1.00	310,000	1.00
PR-S	0	0.00	0	0.00	73,600	1.00	94,500	1.00
TOTAL	0	0.00	0	0.00	347,500	2.00	404,500	2.00

The Governor recommends establishing several initiatives that promote and advance equity across state government and state programs, including: (a) creation of a cabinet-level chief equity officer within the Office of the Secretary that will collaborate with agency equity officers within other agencies to identify opportunities to advance equity in government operations, including determining how current government practices and policies impact communities of color and individuals with disabilities; (b) creation of a new agency equity officer within the department; (c) establishment and funding to support a state government-sponsored diversity, equity and inclusion conference; (d) establishment and funding for a Governor's fellowship program; and (e) establishment and funding for a Governor's progress summit. See Department of Agriculture, Trade and Consumer Protection, Item #30; Department of Children and Families, Item #35; Department of Corrections, Item #33; Department of Financial Institutions, Item #8; Department of Health Services, Item #120; Department of Justice, Item #33; Department of Military Affairs, Item #19; Department of Natural Resources, Item #76; Department of Public Instruction, Item #54; Department of Revenue, Item #53; Department of Safety and Professional Services, Item #29; Department of Tourism, Item #9; Department of Transportation, Item #60; Department of Veterans Affairs, Item #14; Department of Workforce Development, Item #30; Office of the Commissioner of Insurance, Item #29; and Public Service Commission, Item #21.

16. Expansion of the Wisconsin Supplier Diversity Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	364,200	3.00	402,200	3.00
PR-O	0	0.00	0	0.00	-31,500	0.00	-31,500	0.00
TOTAL	0	0.00	0	0.00	332,700	3.00	370,700	3.00

The Governor recommends expanding the Wisconsin Supplier Diversity Program to include supplier certifications for all veteran-owned business enterprises, persons with disability-owned business enterprises, and lesbian-, gay-, bisexual- and transgender person-owned business enterprises and modifying related statutory purchasing goals. The Governor also recommends eliminating the fees currently charged for the existing disabled veteran-owned and woman-owned business certification programs. The Governor further recommends providing funding and position authority to support the expanded program.

17. Wisconsin Front Door Initiative

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	2,000,000	0.00	465,000	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	465,000	0.00

The Governor recommends establishing the Wisconsin Front Door online services hub, a comprehensive portfolio of state resources in a consolidated and centralized format. Front Door would improve the online experience for customers of state government in the following ways: (a) requiring only a single customer credential and account profile to access services from across state government; (b) developing a searchable, online centralized customer data hub that makes over 700 publicly-available datasets currently found on state agency websites accessible; and (c) developing online services and data-centric websites, oriented around key resident issues and interests. The Governor also recommends providing one-time and ongoing funding in a new appropriation to support the initiative.

18. Cybersecurity Initiatives

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	10,250,000	0.00	10,250,000	0.00
PR-S	0	0.00	0	0.00	97,500	1.00	122,300	1.00
PR-O	0	0.00	0	0.00	1,419,300	5.00	1,520,900	5.00
TOTAL	0	0.00	0	0.00	11,766,800	6.00	11,893,200	6.00

The Governor recommends the following initiatives to enhance state and local government cybersecurity efforts: (a) in conjunction with the University of Wisconsin System and the Technical College System Board, provide funding and position authority to support a 24/7 state operations center to provide information technology (IT) security monitoring, prevention and response for state agencies and local units of government; (b) provide funding to support annual testing of state government cybersecurity defenses; (c) provide funding to support a security event information and monitoring system to ensure ongoing compliance with state and federal security-related IT event reporting requirements; (d) provide funding to implement additional cybersecurity technologies within the Division of Enterprise Technology within the department; and (e) provide position authority and funding to support implementation of information technology security policies. The Governor also recommends additional funding and position authority to select state agencies to support cybersecurity efforts. See Department of Children and Families, Item #33; Department of Corrections, Item #29; Department of Military Affairs, Item #6; Public Service Commission, Item #18; and Supreme Court, Item #1.

19. One Stop Business Portal Website Redesign

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	115,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	115,000	0.00	0	0.00

The Governor recommends funding to support a website redesign to improve ease of use in finding information for key audiences, including Wisconsinites considering opening a business, those actively starting businesses and existing business owners.

20. Information Technology Services for Other Agencies

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	1,208,200	0.00	1,271,600	0.00	4,063,900	0.00	4,302,300	0.00
TOTAL	1,208,200	0.00	1,271,600	0.00	4,063,900	0.00	4,302,300	0.00

The Governor recommends providing one-time and ongoing funding to support the cost of information technology services the department provides to several state agencies. See Department of Safety and Professional Services, Item #18; and Historical Society, Item #3.

21. Additional Resources Related to the Department of Employee Trust Funds' Information Technology Modernization Project

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	0	0.00	0	0.00	731,600	3.00	783,500	3.00
TOTAL	0	0.00	0	0.00	731,600	3.00	783,500	3.00

The Governor recommends providing position and expenditure authority to support increased workload at the department as a result of the information technology modernization project at the Department of Employee Trust Funds that will eventually impact all state employee insurance programs as well as the pension system. See Department of Employee Trust Funds, Item #1.

22. District Attorney Information Technology Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	4,400,000	0.00	4,400,000	0.00
TOTAL	0	0.00	0	0.00	4,400,000	0.00	4,400,000	0.00

The Governor recommends providing \$1,400,000 in each year to the District Attorney Information Technology program to provide information technology hardware, software and legal subscription services to the District Attorneys. The Governor also recommends providing the program with \$3,000,000 in each year to upgrade the prosecutor technology for case tracking system. See District Attorneys, Item #6.

23. Technology for Educational Achievement Program Changes

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	1,553,100	0.00	1,831,900	0.00
SEG-O	0	0.00	0	0.00	-5,254,000	0.00	-5,532,800	0.00
TOTAL	0	0.00	0	0.00	-3,700,900	0.00	-3,700,900	0.00

The Governor recommends making several adjustments to the Technology for Educational Achievement (TEACH) program, including: (a) reducing existing universal service fund expenditure authority to accommodate increases in spending from the fund at the Department of Public Instruction; (b) providing a GPR appropriation to replace a portion of the universal service fund reduction; and (c) modifying current law to remove references to the defunct infrastructure technology grant program.

24. Paid Family and Medical Leave Program for State Employees

The Governor recommends directing the Division of Personnel Management within the department to submit a plan establishing a paid family and medical leave program for state employees. The plan would provide 12 weeks of paid family and medical leave each calendar year for eligible state employees. See Department of Workforce Development, Item #1; and University of Wisconsin System, Item #25.

25. Human Resources Support for Paid Family and Medical Leave Programs

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	0	0.00	0	0.00	819,500	12.00	1,107,800	12.00
TOTAL	0	0.00	0	0.00	819,500	12.00	1,107,800	12.00

The Governor recommends position and expenditure authority to support human resources and payroll functions associated with the development of the Wisconsin Paid Family and Medical Leave Program at the Department of Workforce Development and implementation of the state employee paid family and medical leave program. See Item #24; and Department of Workforce Development, Item #1.

26. Employee Compensation Initiatives Requiring Statutory Language Modifications

The Governor recommends modifying current law to: (a) establish Juneteenth Day and Veterans Day as state government holidays; (b) allow eligible state employees to receive the employer-paid portion of health insurance premiums upon the second full month of employment; (c) increase the annual vacation time allotment for employees with between two and four years of state service in order to improve recruitment and retention; and (d) establish a paid sick leave program for certain limited term employees as part of the compensation plan submission to the Joint Committee on Employment Relations for approval. Several of these initiatives would also apply to University of Wisconsin System employees. See University of Wisconsin System, Item #26.

27. Funding to Support Continuation of Pay Increases for Critical Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	368,300	0.00	354,700	0.00	368,300	0.00	354,700	0.00
TOTAL	368,300	0.00	354,700	0.00	368,300	0.00	354,700	0.00

The Governor recommends providing funding to support the continuation of existing pay adjustments for critical high-vacancy and high-turnover positions. See Department of Corrections, Item #1; Department of Health Services, Item #112; Department of Military Affairs, Item #17; Department of Safety and Professional Services, Item #26; and Department of Veterans Affairs, Item #13.

28. Capitol Police Staffing Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	0	0.00	0	0.00	850,100	12.00	1,079,100	12.00
TOTAL	0	0.00	0	0.00	850,100	12.00	1,079,100	12.00

The Governor recommends increasing position and expenditure authority for the Division of the Capitol Police to provide appropriate security without needing to rely as heavily on agencies such as the Wisconsin State Patrol.

29. Division of Facilities Development Staffing Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	0	0.00	0	0.00	964,000	10.00	1,285,400	10.00
TOTAL	0	0.00	0	0.00	964,000	10.00	1,285,400	10.00

The Governor recommends providing position and expenditure authority to support increased workload related to the capital budget program and to ensure adequate staffing without having to utilize more costly, external contractors.

30. Transfer to the Building Trust Fund

The Governor recommends a one-time transfer of \$18,000,000 PR from the department's capital planning and building construction services appropriation to the building trust fund in FY24 to better support building project design efforts. See Building Commission, Item #1.

31. Transfer from the Space Rental Account to the Capital Improvement Fund

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	0	0.00	0	0.00	40,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	40,000,000	0.00	0	0.00

The Governor recommends making a one-time transfer of \$40 million from the facilities operations and maintenance appropriation to the capital improvement fund for state building projects enumerated in the capital budget. See Building Commission, Item #2.

32. Veterans Museum Maintenance Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	0	0.00	0	0.00	45,100	1.00	60,100	1.00
TOTAL	0	0.00	0	0.00	45,100	1.00	60,100	1.00

The Governor recommends providing additional position and expenditure authority to provide maintenance services for the veterans museum building when the anticipated purchase is completed. See Department of Veterans Affairs, Item #9.

33. Staffing for UW Organ and Tissue Donation Program Aircraft

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	0	0.00	0	0.00	312,500	3.00	395,200	3.00
TOTAL	0	0.00	0	0.00	312,500	3.00	395,200	3.00

The Governor recommends providing position and expenditure authority for two pilots and a mechanic to operate a new aircraft for the University of Wisconsin (UW) Organ and Tissue Donation Program. The replacement aircraft will be purchased using base resources and will replace an aging aircraft that can no longer be used for this vital service.

34. Counterdrug Aircraft for the Department of Military Affairs

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	0	0.00	0	0.00	2,577,300	1.00	2,599,100	1.00
TOTAL	0	0.00	0	0.00	2,577,300	1.00	2,599,100	1.00

The Governor recommends providing additional expenditure authority to purchase a new aircraft for the Department of Military Affairs to replace a federal aircraft that has been decommissioned. The aircraft will support continued counterdrug, incident awareness, and search and rescue operations. The Governor also recommends providing funding and position authority for maintenance and a mechanic at Wisconsin Air Services in the department to maintain this aircraft. See Department of Military Affairs, Item #34.

35. Risk Administration Appropriation Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	2,357,200	0.00	3,745,200	0.00	2,357,200	0.00	3,745,200	0.00
TOTAL	2,357,200	0.00	3,745,200	0.00	2,357,200	0.00	3,745,200	0.00

The Governor recommends providing additional expenditure authority in the risk management administrative appropriation due to increasing administrative program costs.

36. Transfer of the University of Wisconsin Worker's Compensation Claims Administration

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	0	0.00	0	0.00	508,000	5.00	491,300	5.00
TOTAL	0	0.00	0	0.00	508,000	5.00	491,300	5.00

The Governor recommends transferring the University of Wisconsin worker's compensation claims administration program to the department to increase efficiencies and program continuity. See University of Wisconsin, Item #27.

37. Historical and Fine Arts Collection Inventory and Valuation

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	300,000	0.00	0	0.00

The Governor recommends providing one-time funding for the department to complete a comprehensive inventory and valuation of state-owned historical and fine arts collections. See Department of Veterans Affairs, Item #12; and Historical Society, Item #4.

38. Representation for Law License Grievances

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	0	0.00	0	0.00	65,700	1.00	84,200	1.00
TOTAL	0	0.00	0	0.00	65,700	1.00	84,200	1.00

The Governor recommends providing position and expenditure authority to hire an attorney to represent state attorneys before the Office of Lawyer Regulation in the event that a grievance against their law license is filed. See District Attorneys, Item #7.

39. Payments for Municipal Services Increase

The Governor recommends increasing the payments for municipal services appropriation by 5 percent to better compensate municipalities providing services to state property. See Shared Revenue and Tax Relief, Item #21.

40. Administrative Attachment of the Higher Educational Aids Board

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	0	0.00	0	0.00	85,600	1.00	109,600	1.00
TOTAL	0	0.00	0	0.00	85,600	1.00	109,600	1.00

The Governor recommends attaching the Higher Educational Aids Board to the department for administrative purposes and providing expenditure and position authority to assist with the expanded administrative duties. See Higher Educational Aids Board, Item #11.

41. Transfer of High-Voltage Transmission Line Fee Administration

The Governor recommends transferring the administration and payment of environmental impact fees for high-voltage transmission lines from the department to the Public Service Commission. See Public Service Commission, Item #20.

42. Tribal General Assistance Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	0	0.00	0	0.00	15,524,900	0.00	15,524,900	0.00
TOTAL	0	0.00	0	0.00	15,524,900	0.00	15,524,900	0.00

The Governor recommends awarding grants of equal amounts to each of the federally recognized tribes and bands of the state to meet the needs of members of the tribes as determined by each tribe. The grants will return any uncommitted tribal gaming revenues received by the state over the biennium to the tribes.

43. Tribal Language Revitalization and Cultural Preservation Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	0	0.00	0	0.00	5,500,000	0.00	5,500,000	0.00
TOTAL	0	0.00	0	0.00	5,500,000	0.00	5,500,000	0.00

The Governor recommends awarding grants of equal amounts to each of the federally recognized tribes and bands of the state to support language revitalization and cultural preservation efforts, as determined by each tribe.

44. Director of Native American Affairs and Tribal Liaisons

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	152,900	2.00	203,800	2.00
TOTAL	0	0.00	0	0.00	152,900	2.00	203,800	2.00

The Governor recommends creating a Director of Native American Affairs to manage relations between the state and Native American tribes. The position will coordinate with other state agency tribal liaisons. The Governor also recommends creating a dedicated tribal liaison at the department. See Department of Agriculture, Trade and Consumer Protection, Item #31; Department of Corrections, Item #34; Department of Justice, Item #34; Department of Tourism, Item #10; Department of Workforce Development, Item #31; and Public Service Commission, Item #22.

45. Native American Tourism of Wisconsin Contract Transfer and Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	200,000	0.00	200,000	0.00	315,000	0.00	315,000	0.00
TOTAL	200,000	0.00	200,000	0.00	315,000	0.00	315,000	0.00

The Governor recommends transferring management of the Native American Tourism of Wisconsin (NATOW) marketing contract from the Department of Tourism to the department. The Governor also recommends increasing funding for the contract by \$115,000 per year. See Department of Tourism, Item #5.

46. Additional Tribal Earmarks

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	0	0.00	0	0.00	810,800	0.00	810,800	0.00
TOTAL	0	0.00	0	0.00	810,800	0.00	810,800	0.00

The Governor recommends using tribal gaming revenues to provide grants to tribes for specific purposes, which include a healing to wellness court program, Audubon Great Lakes restoration and collaboration projects, a transit services program, and National Estuarine Research Reserve coordination with Great Lakes tribal nations.

47. Oneida Nation and University of Wisconsin-Green Bay Programming

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	0	0.00	0	0.00	109,300	0.00	109,300	0.00
TOTAL	0	0.00	0	0.00	109,300	0.00	109,300	0.00

The Governor recommends providing tribal gaming revenues to restore funding for the Oneida Nation and University of Wisconsin-Green Bay programming that was made one-time in the 2021-23 biennial budget.

48. Native American Economic Development Assistance Funding Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	0	0.00	0	0.00	40,500	0.00	40,500	0.00
TOTAL	0	0.00	0	0.00	40,500	0.00	40,500	0.00

The Governor recommends providing tribal gaming revenues to increase funding for Native American economic development technical assistance.

49. Tribal Technical Statutory Modifications

The Governor recommends making technical modifications to appropriations related to tribal gaming, including adding reversion language to an appropriation. See Department of Natural Resources, Item #73.

50. Gaming Investigations and Outreach Appropriation

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	185,900	2.05	207,000	2.05
PR-O	0	0.00	0	0.00	-110,300	-1.05	-110,300	-1.05
TOTAL	0	0.00	0	0.00	75,600	1.00	96,700	1.00

The Governor recommends creating a new GPR appropriation dedicated to gaming outreach and investigations, including background checks on gaming vendors and audits to ensure compliance with regulations that are already conducted by the department as well as expanding resources for those activities.

51. Fund of Funds Reinvestments

The Governor recommends modifying the fund of funds investment program to remove the current law requirements related to the repayment of the state's initial investment to instead allow the fund of funds to reinvest its investment earnings.

52. General Obligation Refunding Authority

The Governor recommends increasing the statutory general obligation refunding authority by \$1.725 billion.

53. Wisconsin Women's Council Operations Support

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	50,700	0.00	45,700	0.00
TOTAL	0	0.00	0	0.00	50,700	0.00	45,700	0.00

The Governor recommends providing funding for the Wisconsin Women's Council for limited term employee costs to provide additional operational support.

54. National and Community Service Board Program Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	25,000	0.00	30,100	0.00
PR-S	0	0.00	0	0.00	99,900	1.00	120,400	1.00
TOTAL	0	0.00	0	0.00	124,900	1.00	150,500	1.00

The Governor recommends providing additional funding and position authority to for the National and Community Service Board better fulfill match requirements for federal funding, which would allow for program expansion.

55. National and Community Service Board Federal Aid for Administration

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-F	0	0.00	0	0.00	72,000	0.00	82,800	0.00
TOTAL	0	0.00	0	0.00	72,000	0.00	82,800	0.00

The Governor recommends modifying the board's federal aid for administration appropriation to allow the board to expend all federal funding received without additional approval. The Governor also recommends an increase to the appropriation to reflect projected program administration costs over the next biennium.

56. Open Records Threshold

The Governor recommends increasing the threshold at which a governmental entity may charge an open records location fee from \$50 to \$100. See Department of Justice, Item #32.

57. Position Mismatch Corrections

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-F	-236,500	-2.00	-236,500	-2.00	-236,500	-2.00	-236,500	-2.00
PR-S	456,200	4.00	456,200	4.00	456,200	4.00	456,200	4.00
PR-O	-219,700	-2.00	-219,700	-2.00	-219,700	-2.00	-219,700	-2.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends modifying the funding for several of the department's positions to better reflect current operations.

58. State Operations Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	19,400	0.00	19,400	0.00
TOTAL	0	0.00	0	0.00	19,400	0.00	19,400	0.00

The Governor recommends adjusting expenditure authority in certain state operations appropriations to reflect increased supplies and services costs related to the provision of current programmatic requirements.

59. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	53,900	0.00	-269,800	0.00
PR-S	0	0.00	0	0.00	-167,200	0.00	-3,300	0.00
TOTAL	0	0.00	0	0.00	-113,300	0.00	-273,100	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

60. Appropriation Obligation Bond Debt Service Reestimate - Pension Bonds

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	-1,701,000	0.00	16,973,300	0.00	-1,701,000	0.00	16,973,300	0.00
TOTAL	-1,701,000	0.00	16,973,300	0.00	-1,701,000	0.00	16,973,300	0.00

The Governor recommends reestimating funding for payments for pension obligation bonds as required by the terms of the bond issues.

61. Appropriation Obligation Bond Debt Service Reestimate - Tobacco Bonds

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	0	0.00	-5,059,500	0.00	-212,000	0.00	8,787,800	0.00
TOTAL	0	0.00	-5,059,500	0.00	-212,000	0.00	8,787,800	0.00

The Governor recommends reestimating funding for payments for tobacco bonds as required by the terms of the bond issue.

62. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	-25,600	0.00	-25,600	0.00	-72,200	0.00	-72,000	0.00
PR-F	3,145,400	0.00	2,768,400	-9.00	3,226,200	0.00	2,849,200	-9.00
PR-S	1,347,800	0.00	1,350,500	0.00	523,700	0.00	529,800	0.00
PR-O	281,300	0.00	282,400	0.00	201,300	0.00	202,400	0.00
SEG-O	54,000	0.00	54,000	0.00	58,900	0.00	58,900	0.00
TOTAL	4,802,900	0.00	4,429,700	-9.00	3,937,900	0.00	3,568,300	-9.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$2,512,600 in each year); (b) removal of noncontinuing elements from the base (-\$380,600 and -9.0 FTE positions in FY25); (c) full funding of continuing position salaries and fringe benefits (\$6,615,600 in each year); (d) reclassifications and semiautomatic pay progression (\$129,800 in FY24 and \$137,200 in FY25); (e) overtime (\$541,900 in each year); (f) night and weekend differential pay (\$28,200 in each year); (g) lease and directed moves costs (-\$865,000 in FY24 and -\$861,400 in FY25); and (h) minor transfers within the same alpha appropriation.

BOARD ON AGING AND LONG-TERM CARE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	1,710,500	1,907,300	11.5	1,935,600	1.5
PR-S	2,107,800	2,233,200	5.9	2,263,500	1.4
TOTAL	3,818,300	4,140,500	8.4	4,199,100	1.4

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	20.48	21.98	1.50	21.98	0.00
PR-S	24.02	25.52	1.50	25.52	0.00
TOTAL	44.50	47.50	3.00	47.50	0.00

AGENCY DESCRIPTION

The board was created by Chapter 20, Laws of 1981. The board consists of seven citizen members who are appointed by the Governor with the advice and consent of the Senate to a fixed five-year term. In addition to the required annual reporting, the board sends a comprehensive biennial report to the Governor and Legislature regarding the agency's activities relating to long-term care for the aging and disabled individuals who are aged 60 and over and insurance counseling services provided to Medicare-eligible persons. The board monitors federal, state and local laws and regulations that relate to the provision of services to the clients that it serves, and advocates for passage of legislative and administrative action to correct inadequacies in these laws.

The board promotes a coordinated and comprehensive long-term care system. The board serves the individual; monitors the development, implementation and outcome of long-term care policy; makes recommendations to the Governor, Legislature and the Wisconsin congressional delegation; stimulates public interest; and provides public education regarding universal issues affecting long-term care.

Through its Long-Term Care Ombudsman Program, the board investigates complaints relating to the care and treatment of clients receiving long-term care and serves as mediator or advocate in efforts to resolve problems. Ombudsman program staff provides advice and assistance to persons seeking resolution of disputes involving the state's Family Care, Partnership and Community Options programs up to and including assisting clients by providing individual case advocacy services in administrative hearings and legal representation for judicial proceedings regarding Family Care services or benefits.

The Volunteer Ombudsman Program recruits and trains volunteers to assist the regional ombudsmen, acting as advocates for long-term care consumers in nursing homes. The board also promotes public education to improve long-term care for the older adults and disabled individuals.

Through the Medigap Helpline Program, the agency provides information and assistance to aging and disabled consumers regarding all forms of government-sponsored and private health insurance. The helpline focuses on Medicare and related private insurance plans, notably Medicare Supplemental policies, Medicare Advantage plans, long-term care insurance, Veterans Administration benefits and other health insurance options available to Medicare beneficiaries.

The agency is composed of an executive director and staff who operate the Long-Term Care Ombudsman, Volunteer Ombudsman and Medigap Helpline programs.

MISSION

The mission of the board is to advocate for the interests of the state's long-term care consumers, to inform those consumers of their rights and to educate the public at large about health care systems and long-term care.

The board is the premier resource for information and advocacy for our client population, and is an integral part of the ever-changing system for long-term care delivery in Wisconsin. The board will increase its visibility by expanding its role and recognition as a leader and model of advocacy on the state and national stage.

The board subscribes to and defends the values of: respect and dignity for the individual; protection of the right of the individual to be free from threats to health, safety and quality of life; fairness and transparency; and open, clear and consistent communication. Its staff and volunteers provide valuable services consistent with the spirit and intent of these values.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been revised.

Program 1: Identification of the Needs of the Aged and Disabled

Goal: To protect the rights and promote empowerment, through systems change and self-advocacy, of persons age 60 and older who are recipients of facility-based, managed long-term care or self-directed supports services.

Objective/Activity: Identify and investigate concerns and complaints received via the board intake telephone line, the Ombudsman Program online complaint system and other methods of registering a complaint.

Objective/Activity: Educate and empower residents, tenants, members, participants and others regarding rights, ombudsman role and function, and provider responsibilities.

Objective/Activity: Educate current and new providers regarding ombudsman authority, role and function and provider responsibilities related to resident, tenant, member and participant rights.

Objective/Activity: Review, develop and disseminate informational and educational materials that are inclusive and ensure consumers are represented and informed.

Goal: The board's Volunteer Ombudsman Program will encourage resident participation in scheduled resident council meetings in skilled nursing facilities in the program's designated service area.

Aging and Long-Term Care, Board on

Objective/Activity: Volunteer ombudsmen will encourage and empower resident participation by inviting residents individually to attend resident council meetings. Volunteer ombudsmen will attend resident council meetings with the permission or invitation of the resident council president. A volunteer's role is to advocate for the residents' individual rights and to share concerns with the consent of the residents.

Goal: Improve public education and outreach to consumers on issues related to Medicare, Medicare Supplemental insurance, Medicare Advantage plans and Medicare Part D (prescription drug), and transitional issues from Marketplace or Medicaid programs to Medicare and related forms of insurance.

Objective/Activity: The board will educate and empower the public via outreach efforts, including personal appearances by staff at public forums, in order to achieve the goal of making the Medigap Helpline Program a resource that is recognized by Wisconsin seniors as a reliable and trustworthy source of accurate information about Medicare Supplemental, Medicare Advantage, Part D and related insurance products. Greater statewide outreach efforts in the form of in-person contacts with local groups of Medicare-eligible individuals are being used to advance this goal.

Goal: Utilize the Medigap Volunteer Program to improve the ability of the program to provide services to more Medicare beneficiaries.

Objective/Activity: Deploy effectively trained and supervised volunteers to assist with everyday office duties and finding the appropriate plans for Medicare Part D, which will allow the Medigap Helpline and Medigap Part D Helpline staff responsible for increasingly complex Medicare programs to focus on providing accurate and timely counseling.

Objective/Activity: Train volunteers to perform referral calls to allow additional time for counselors to assist callers with Medicare issues.

Goal: Refine, simplify, expand and publicize the available information services provided by the board.

Objective/Activity: The board's website will include up-to-date information on the agency's programs addressing issues of importance to persons in need of long-term care services or insurance for older adults and disabled individuals.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Number of complaints investigated by ombudsmen on behalf of long-term care consumers.	3,200	3,214	3,250	2,887
1.	Number of education presentations given to long-term care consumers by ombudsman program staff.	100	99	115	76
1.	Number of education presentations given to long-term care providers by ombudsman program staff.	100	67	110	55
1.	Number of times volunteer ombudsmen and volunteer coordinators attend resident councils with facility visits.	200	101	220	141
1.	Number of outreach presentations by Medigap program staff.	55	25	75	30

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Number of Medigap program volunteer hours provided.	500	58	1,000	33
1.	Number of hits on the board's website.	310,000	514,742	325,000	353,956

Note: Based on fiscal year.

¹Actuals were less than projected due to the COVID-19 pandemic.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure ¹	Goal 2023 ¹	Goal 2024	Goal 2025
1.	Number of complaints investigated by ombudsmen on behalf of long-term care consumers.	3,275	3,285	3,300
1.	Number of education programs given to long-term care consumers by ombudsman program staff.	120	125	130
1.	Number of education programs given to long-term care providers by ombudsman program staff.	85	110	115
1.	Number of consultations given to long-term care providers by ombudsman program staff.	150	155	160
1.	Number of times volunteer ombudsmen and volunteer coordinators attend resident councils with facility visits.	225	230	235
1.	Number of outreach presentations by Medigap program staff.	80	85	90
1.	Number of Medigap program volunteer hours provided.	1,200	1,250	1,300
1.	Number of plan finders run by Medigap Helpline staff for beneficiaries.	650	675	700
1.	Number of closed calls by Medigap Helpline.	10,000	10,200	10,400
1.	Number of hits on the board's website.	40,000	45,000	50,000

Note: Based on fiscal year.

¹Performance measures and goals have been added or modified for the upcoming biennium. Certain 2023 goals have been reduced due to the COVID-19 pandemic or a change in the reporting mechanism.

BOARD ON AGING AND LONG-TERM CARE

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. State Long-Term Care Ombudsman and Administrative Staff
2. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$1,698.8	\$1,710.5	\$1,917.0	\$1,945.3	\$1,907.3	\$1,935.6
State Operations	1,698.8	1,710.5	1,917.0	1,945.3	1,907.3	1,935.6
PROGRAM REVENUE (2)	\$2,046.0	\$2,107.8	\$2,252.7	\$2,283.0	\$2,233.2	\$2,263.5
State Operations	2,046.0	2,107.8	2,252.7	2,283.0	2,233.2	2,263.5
TOTALS - ANNUAL	\$3,744.8	\$3,818.3	\$4,169.7	\$4,228.3	\$4,140.5	\$4,199.1
State Operations	3,744.8	3,818.3	4,169.7	4,228.3	4,140.5	4,199.1

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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	20.48	21.98	21.98	21.98	21.98
State Operations	20.48	21.98	21.98	21.98	21.98
PROGRAM REVENUE (2)	24.02	25.52	25.52	25.52	25.52
State Operations	24.02	25.52	25.52	25.52	25.52
TOTALS - ANNUAL	44.50	47.50	47.50	47.50	47.50
State Operations	44.50	47.50	47.50	47.50	47.50

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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Identification of the needs of the aged and disabled	\$3,744.8	\$3,818.3	\$4,169.7	\$4,228.3	\$4,140.5	\$4,199.1
TOTALS	\$3,744.8	\$3,818.3	\$4,169.7	\$4,228.3	\$4,140.5	\$4,199.1

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Identification of the needs of the aged and disabled	44.50	47.50	47.50	47.50	47.50
TOTALS	44.50	47.50	47.50	47.50	47.50

1. State Long-Term Care Ombudsman and Administrative Staff

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	89,000	1.50	113,600	1.50	89,000	1.50	113,600	1.50
PR-S	86,200	1.50	109,800	1.50	86,200	1.50	109,800	1.50
TOTAL	175,200	3.00	223,400	3.00	175,200	3.00	223,400	3.00

The Governor recommends providing position and expenditure authority to the board to enhance administrative support and program capacity to meet increasing demand for its services. The Governor also recommends authorizing the executive director of the board to employ a state long-term care ombudsman.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	117,500	0.00	121,200	0.00	107,800	0.00	111,500	0.00
PR-S	58,700	0.00	65,400	0.00	39,200	0.00	45,900	0.00
TOTAL	176,200	0.00	186,600	0.00	147,000	0.00	157,400	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$161,600 in each year); (b) reclassifications and semiautomatic pay progression (\$14,600 in FY24 and \$25,000 in FY25); and (c) full funding of lease and directed moves costs (-\$29,200 in each year).

DEPARTMENT OF AGRICULTURE, TRADE AND CONSUMER PROTECTION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	30,837,100	55,863,600	81.2	56,160,600	0.5
PR-F	11,699,400	11,973,100	2.3	11,698,100	-2.3
PR-S	8,813,800	11,344,100	28.7	11,337,600	-0.1
PR-O	22,248,600	22,818,600	2.6	22,875,300	0.2
SEG-O	36,823,900	43,934,300	19.3	44,953,300	2.3
TOTAL	110,422,800	145,933,700	32.2	147,024,900	0.7

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	201.40	214.90	13.50	214.90	0.00
PR-F	91.52	90.77	-0.75	90.77	0.00
PR-S	41.38	43.88	2.50	43.88	0.00
PR-O	176.49	178.74	2.25	178.74	0.00
SEG-O	130.50	130.50	0.00	130.50	0.00
TOTAL	641.29	658.79	17.50	658.79	0.00

AGENCY DESCRIPTION

The department was created by Chapter 479, Laws of 1929. The department is headed by a nine-member board, including two consumer representatives, appointed by the Governor with the advice and consent of the Senate for staggered six-year terms. The Governor appoints a secretary, with the advice and consent of the Senate, to administer the department. The department's programs are administered through six divisions: Food and Recreational Safety, Trade and Consumer Protection, Animal Health, Agricultural Development, Agricultural Resource Management, and Management Services.

The Office of the Secretary includes the secretary, deputy secretary and assistant deputy secretary. Attached directly to the secretary's office are the chief legal counsel, legislative liaison and communications director.

The Veterinary Examining Board is administratively attached to the department.

MISSION

The mission of the department is to partner with all the citizens of Wisconsin to grow the economy by promoting quality food, healthy plants and animals, sound use of land and water resources, and a fair marketplace.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been revised.

Program 1: Food Safety and Consumer Protection

Goal: Ensure fair business practices for buyers and sellers and safe products, including food, for consumers and the environment by establishing and enforcing legal standards, by mediating disputes between consumers and businesses, and by providing consumer education and information to Wisconsin citizens.

Objective/Activity: Educate and empower stakeholders and the general public through outreach and educational efforts, mediating disputes, and enforcing legal standards to increase compliance with laws and rules.

Program 3: Agricultural Development Services

Goal: Serve and strengthen the state's agricultural industry. Help producers and processors to innovate, expand and thrive through one-on-one consultations, referrals to technical assistance through public and private providers, and provision of financial support through grant programs funded by federal and state sources.

Objective/Activity: Increase sales of Wisconsin's agricultural products locally, regionally and internationally through educational programs, producer development, market analysis, market development and business development.

Program 7: Agricultural Resource Management

Goal: Improve environmental, public health, plant and livestock protection in Wisconsin while allowing for the efficacious and wise use of fertilizer, pesticide and other agrichemical materials.

Objective/Activity: Allow Wisconsin farmers, businesses and homes to safely and conveniently dispose of unwanted pesticides and other hazardous chemicals, including unwanted prescription drugs, at public collection sites.

Program 8: Central Administrative Services

Goal: Provide information, advice, expertise and service to support the department's mission and the business needs of its programs and staff.

Objective/Activity: Resolve technology issues reported through the department's Information Technology Help Desk in a timely manner.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Contacts with consumers and businesses regarding mediation of disputes, enforcement of legal standards, and provision of consumer education and information.	325,000 contacts	285,739 contacts	325,000 contacts	N/A ¹
3.	Number of companies receiving export development services.	175 companies	144 companies	183 companies	159 companies
7.	Amount of agricultural, business and household hazardous wastes collected at Wisconsin Clean Sweep collection sites.	2,000,000 pounds	2,443,703 pounds	2,000,000 pounds	N/A ¹
8.	Percentage of all computer hardware/software/user problems reported to the Help Desk resolved within the month.	96%	99%	96%	98%

Note: Based on calendar year, except Program 3 and Program 8 which are based on fiscal year.

¹Actuals will not be available until March 2023.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
1.	Contacts with consumers and businesses regarding mediation of disputes, enforcement of legal standards, and provision of consumer education and information.	325,000 contacts	325,000 contacts	325,000 contacts
3.	Number of companies receiving export development services.	190 companies	190 companies	190 companies
7.	Amount of agricultural, business and household hazardous wastes collected at Wisconsin Clean Sweep collection sites.	2,000,000 pounds	2,000,000 pounds	2,000,000 pounds
8.	Percentage of all computer hardware/software/user problems reported to the Help Desk resolved within the month.	96%	96%	96%

Note: Based on calendar year, except Program 3 and Program 8 which are based on fiscal year.

DEPARTMENT OF AGRICULTURE, TRADE AND CONSUMER PROTECTION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Food Security Grant Programs
2. Agricultural Export Promotion
3. Farm Business Consultant Grant Program
4. Dairy Processor Grants
5. Value-Added Agriculture Grant Program
6. Farm to Fork Grant Program
7. Something Special *from* Wisconsin
8. Agricultural Assistance
9. Meat Processor Grant Program
10. Meat Talent Development Grant Program
11. Meat Inspector Project Position Conversion
12. Agricultural Economist
13. Soil and Water Resource Management Aids
14. Producer-Led Watershed Protection Grants
15. County Conservation Staff
16. Water Stewardship Grant Program
17. Farmland Preservation Planning Grants
18. Clean Sweep Grants
19. Biodigester Planning Grant Program
20. Biodigester Operator Certification Grants
21. Food Waste Reduction Pilot Project Grant
22. Animal Disease Response and Prevention Unit
23. Livestock Premises Registration Support
24. Regional Farmer Support
25. Vehicle Owners Consumer Protections
26. Broadband Customer Protections
27. Manoomin Truth-in-Labeling
28. Marijuana Legalization
29. Bureau of Laboratory Services
30. Agency Equity Officer
31. Agency Tribal Liaison
32. State Operations Adjustments
33. Revenue Reestimates and Position Realignment
34. Debt Service Reestimate
35. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	\$31,597.2	\$30,837.1	\$33,107.8	\$33,107.8	\$55,863.6	\$56,160.6
State Operations	26,341.5	26,414.8	27,613.5	27,613.5	30,674.5	29,530.0
Local Assistance	4,085.2	3,437.2	4,209.2	4,209.2	6,004.0	6,208.0
Aids to Ind. & Org.	1,170.5	985.1	1,285.1	1,285.1	19,185.1	20,422.6
FEDERAL REVENUE (1)	\$48,362.1	\$11,699.4	\$11,995.2	\$11,729.4	\$11,973.1	\$11,698.1
State Operations	48,362.1	11,699.4	11,995.2	11,729.4	11,973.1	11,698.1
PROGRAM REVENUE (2)	\$28,126.5	\$31,062.4	\$32,000.9	\$32,006.7	\$34,162.7	\$34,212.9
State Operations	27,829.4	31,003.7	31,942.2	31,948.0	32,104.0	32,154.2
Aids to Ind. & Org.	297.1	58.7	58.7	58.7	2,058.7	2,058.7
SEGREGATED REVENUE (3)	\$37,307.4	\$36,823.9	\$41,343.0	\$41,348.6	\$43,934.3	\$44,953.3
State Operations	23,775.9	24,518.1	24,843.3	24,848.9	25,009.4	25,632.4
Local Assistance	8,064.1	6,686.9	8,230.8	8,230.8	10,306.0	10,702.0
Aids to Ind. & Org.	5,467.4	5,618.9	8,268.9	8,268.9	8,618.9	8,618.9
TOTALS - ANNUAL	\$145,393.1	\$110,422.8	\$118,446.9	\$118,192.5	\$145,933.7	\$147,024.9
State Operations	126,308.9	93,636.0	96,394.2	96,139.8	99,761.0	99,014.7
Local Assistance	12,149.3	10,124.1	12,440.0	12,440.0	16,310.0	16,910.0
Aids to Ind. & Org.	6,934.9	6,662.7	9,612.7	9,612.7	29,862.7	31,100.2

(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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	201.40	201.40	201.40	214.90	214.90
State Operations	201.40	201.40	201.40	214.90	214.90
FEDERAL REVENUE (1)	91.52	90.77	90.77	90.77	90.77
State Operations	91.52	90.77	90.77	90.77	90.77
PROGRAM REVENUE (2)	217.87	218.62	218.62	222.62	222.62
State Operations	217.87	218.62	218.62	222.62	222.62
SEGREGATED REVENUE (3)	130.50	130.50	130.50	130.50	130.50
State Operations	130.50	130.50	130.50	130.50	130.50
TOTALS - ANNUAL	641.29	641.29	641.29	658.79	658.79
State Operations	641.29	641.29	641.29	658.79	658.79

(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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Food safety and consumer protection	\$41,135.8	\$43,553.5	\$44,329.5	\$44,154.8	\$45,029.0	\$44,755.2
2. Animal health services	\$10,250.6	\$5,783.7	\$5,886.5	\$5,886.5	\$6,495.9	\$6,492.4
3. Agricultural development services	\$5,989.9	\$4,093.6	\$5,007.0	\$5,007.0	\$6,123.6	\$6,500.9
4. Agricultural assistance	\$1,363.8	\$1,170.4	\$1,370.4	\$1,370.4	\$20,920.4	\$20,920.4
7. Agricultural resource management	\$37,894.8	\$36,724.4	\$41,937.7	\$41,942.4	\$46,859.9	\$47,988.1
8. Central administrative services	\$48,758.4	\$19,097.2	\$19,915.8	\$19,831.4	\$20,504.9	\$20,367.9
TOTALS	\$145,393.1	\$110,422.8	\$118,446.9	\$118,192.5	\$145,933.7	\$147,024.9

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
1. Food safety and consumer protection	371.19	367.69	367.69	370.69	370.69
2. Animal health services	43.50	43.65	43.65	49.65	49.65
3. Agricultural development services	21.65	22.15	22.15	24.15	24.15
7. Agricultural resource management	101.25	101.25	101.25	104.25	104.25
8. Central administrative services	103.70	106.55	106.55	110.05	110.05
TOTALS	641.29	641.29	641.29	658.79	658.79

1. Food Security Grant Programs

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00
PR-S	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	17,000,000	0.00	17,000,000	0.00

The Governor recommends providing \$15 million annually for grants to nonprofit food assistance agencies to purchase agricultural products made or grown in Wisconsin. The Governor also recommends providing \$2 million annually for grants to nonprofit food assistance agencies to purchase and distribute food to tribal elders.

2. Agricultural Export Promotion

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	441,600	0.00	441,600	0.00	1,324,800	0.00	441,600	0.00
TOTAL	441,600	0.00	441,600	0.00	1,324,800	0.00	441,600	0.00

The Governor recommends providing expenditure authority to help build Wisconsin's agricultural brand in international markets and increase agricultural exports.

3. Farm Business Consultant Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00

The Governor recommends providing expenditure authority for grants to help farms hire business consultants to examine their farm business plans.

4. Dairy Processor Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	200,000	0.00	200,000	0.00	800,000	0.00	800,000	0.00
TOTAL	200,000	0.00	200,000	0.00	800,000	0.00	800,000	0.00

The Governor recommends providing expenditure authority for grants to dairy processors to expand and modernize their operations and grow the dairy industry.

5. Value-Added Agriculture Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	0	0.00	0	0.00	400,000	0.00	400,000	0.00
TOTAL	0	0.00	0	0.00	400,000	0.00	400,000	0.00

The Governor recommends providing expenditure authority for a value-added agriculture grant program to expand agricultural practices that produce value-added products and increase profits for producers.

6. Farm to Fork Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00

The Governor recommends providing funding for a Farm to Fork grant program that connects entities that operate cafeterias to nearby farms to provide locally sourced food.

7. Something Special from Wisconsin

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00

The Governor recommends increasing funding for the promotion of Wisconsin-made products via the Something Special *from* Wisconsin trademark promotional program.

8. Agricultural Assistance

The Governor recommends the creation of a biennial agricultural assistance appropriation to fund various farmer and producer-focused grant programs. The single appropriation will provide the department with flexibility in allocating funds in an efficient and effective manner to help grow Wisconsin's agricultural economy.

9. Meat Processor Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	800,000	0.00	800,000	0.00
TOTAL	0	0.00	0	0.00	800,000	0.00	800,000	0.00

The Governor recommends providing expenditure authority for grants to meat processors to expand and modernize their operations and grow the meat industry.

10. Meat Talent Development Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	0	0.00	1,237,500	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,237,500	0.00

The Governor recommends providing funding for a grant program to support meat industry workforce development needs by providing tuition assistance to individuals pursuing meat processing programming at Wisconsin universities, colleges and technical schools.

11. Meat Inspector Project Position Conversion

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	476,900	0.00	476,900	0.00
PR-F	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	0	0.00	0	0.00	476,900	0.00	476,900	0.00

The Governor recommends converting 2.0 FTE GPR and 2.0 FTE PR-F project positions to permanent positions. The Governor also recommends increasing supplies and services authority to assist in more timely inspection and sampling at meat processors.

12. Agricultural Economist

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	74,300	1.00	93,200	1.00
TOTAL	0	0.00	0	0.00	74,300	1.00	93,200	1.00

The Governor recommends providing permanent position authority and associated funding for an agricultural economist position to help grow Wisconsin's agriculture economy.

13. Soil and Water Resource Management Aids

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00

The Governor recommends providing \$7 million in SEG-supported general obligation bonds for grants to counties for implementation of land and water resource management plans, including cost-share grants to landowners. The Governor also recommends providing \$100,000 SEG in each year for soil and water management noncapital projects.

14. Producer-Led Watershed Protection Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00

The Governor recommends increasing expenditure authority for producer-led watershed grants.

15. County Conservation Staff

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	772,000	0.00	772,000	0.00	2,766,800	0.00	2,970,800	0.00
SEG-O	1,543,900	0.00	1,543,900	0.00	3,369,100	0.00	3,765,100	0.00
TOTAL	2,315,900	0.00	2,315,900	0.00	6,135,900	0.00	6,735,900	0.00

The Governor recommends providing funding for grants to counties for county conservation staff to support land and water conservation activities.

16. Water Stewardship Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends providing funding to reimburse producers for a portion of the cost of obtaining certification through the Alliance for Water Stewardship.

17. Farmland Preservation Planning Grants

The Governor recommends amending state statutes to allow farmland preservation planning grants to be used for activities that implement certified farmland preservation plans.

18. Clean Sweep Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends increasing expenditure authority for grants to help communities collect pesticides, farm chemicals and household hazardous wastes.

19. Biodigester Planning Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends providing expenditure authority for regional planning grants for biodigesters.

20. Biodigester Operator Certification Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL	0	0.00	0	0.00	50,000	0.00	50,000	0.00

The Governor recommends creating a program that provides grants to individuals seeking biodigester operator certification.

21. Food Waste Reduction Pilot Project Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00

The Governor recommends providing expenditure authority for the creation of a grant program for the development of a food waste reduction pilot program.

22. Animal Disease Response and Prevention Unit

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	528,300	6.00	542,200	6.00
TOTAL	0	0.00	0	0.00	528,300	6.00	542,200	6.00

The Governor recommends providing expenditure and position authority to create a Strategic Animal Disease Response and Prevention Unit for secure food supply planning and livestock disease response activities.

23. Livestock Premises Registration Support

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	70,000	0.00	70,000	0.00
TOTAL	0	0.00	0	0.00	70,000	0.00	70,000	0.00

The Governor recommends providing expenditure authority for the administration of livestock premises registration.

24. Regional Farmer Support

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	100,000	0.00	100,000	0.00	257,400	2.00	295,200	2.00
TOTAL	100,000	0.00	100,000	0.00	257,400	2.00	295,200	2.00

The Governor recommends providing expenditure and position authority to create regional farmer support agents in northwest and northeast Wisconsin, to expand the reach of the Farm Center's core financial services and to assist farmers in accessing mental health support. The Governor also recommends restoring \$100,000 GPR in each year that was provided as one-time funding in the 2019-21 and 2021-23 biennia to continue to provide mental health assistance to farmers and farm families.

25. Vehicle Owners Consumer Protections

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	234,900	2.00	177,300	2.00
TOTAL	0	0.00	0	0.00	234,900	2.00	177,300	2.00

The Governor recommends providing expenditure and position authority for oversight of electric vehicle charging stations. The Governor also recommends modifying the Unfair Sales Act by repealing the minimum markup for motor fuel.

26. Broadband Customer Protections

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	0	0.00	0	0.00	72,300	1.00	93,000	1.00
TOTAL	0	0.00	0	0.00	72,300	1.00	93,000	1.00

The Governor recommends providing expenditure and position authority and modifying current law to protect broadband customers by requiring broadband service providers to meet certain service requirements, including prohibiting a broadband service provider from denying service to residential customers on the basis of race or income. See Public Service Commission, Item #5.

27. Manoomin Truth-in-Labeling

The Governor recommends creating truth-in-labeling protections for traditionally harvested manoomin (wild rice).

28. Marijuana Legalization

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	0	0.00	0	0.00	208,900	3.00	258,600	3.00
TOTAL	0	0.00	0	0.00	208,900	3.00	258,600	3.00

The Governor recommends providing permanent position authority and associated funding for the department's role related to legalizing the sale of marijuana for recreational use for sales that occur at a marijuana retailer holding a permit issued by the Department of Revenue. See Department of Revenue, Item #8.

29. Bureau of Laboratory Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	375,000	0.00	321,000	0.00
PR-S	0	0.00	0	0.00	74,200	1.00	93,200	1.00
TOTAL	0	0.00	0	0.00	449,200	1.00	414,200	1.00

The Governor recommends providing expenditure and permanent position authority for additional staffing in the Bureau of Laboratory Services.

30. Agency Equity Officer

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	37,800	0.50	48,600	0.50
TOTAL	0	0.00	0	0.00	37,800	0.50	48,600	0.50

The Governor recommends creating a new agency equity officer position within the Office of the Secretary. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and agency equity officers within other agencies to identify opportunities to advance equity in government operations, including determining how current government practices and policies impact communities of color and individuals with disabilities. See Department of Administration, Item #15; Department of Children and Families, Item #35; Department of Corrections, Item #33; Department of Financial Institutions, Item #8; Department of Health Services, Item #120; Department of Justice, Item #33; Department of Military Affairs, Item #19; Department of Natural Resources, Item #76; Department of Public Instruction, Item #54; Department of Revenue, Item #53; Department of Safety and Professional Services, Item #29; Department of Tourism, Item #9; Department of Transportation, Item #60; Department of Veterans Affairs, Item #14; Department of Workforce Development, Item #30; Office of the Commissioner of Insurance, Item #29; and Public Service Commission, Item #21.

31. Agency Tribal Liaison

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	64,200	1.00	85,700	1.00
TOTAL	0	0.00	0	0.00	64,200	1.00	85,700	1.00

The Governor recommends creating a position that will be dedicated to working with tribal nations in the state. The position will coordinate with the Department of Administration's Director of Native American Affairs. See Department of Administration, Item #44; Department of Corrections, Item #34; Department of Justice, Item #34; Department of Tourism, Item #10; Department of Workforce Development, Item #31; and Public Service Commission, Item #22.

32. State Operations Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	113,400	0.00	113,400	0.00
SEG-O	0	0.00	0	0.00	17,100	0.00	17,100	0.00
TOTAL	0	0.00	0	0.00	130,500	0.00	130,500	0.00

The Governor recommends adjusting expenditure authority in certain state operations appropriations to reflect increased supplies and services costs related to provision of current programmatic requirements.

33. Revenue Reestimates and Position Realignment

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	-2,500	0.00	-2,500	0.00	157,900	1.00	157,900	1.00
PR-F	-402,900	-0.75	-402,900	-0.75	-402,900	-0.75	-402,900	-0.75
PR-S	404,600	1.50	404,600	1.50	404,600	1.50	404,600	1.50
PR-O	-55,500	-0.75	-55,500	-0.75	-215,900	-1.75	-215,900	-1.75
SEG-O	53,100	0.00	53,100	0.00	53,100	0.00	53,100	0.00
TOTAL	-3,200	0.00	-3,200	0.00	-3,200	0.00	-3,200	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of funding and expenditures. The Governor also recommends transferring funding and positions between appropriations to better align position duties and funding sources.

34. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	61,500	0.00	-87,100	0.00
SEG-O	0	0.00	0	0.00	203,400	0.00	858,400	0.00
TOTAL	0	0.00	0	0.00	264,900	0.00	771,300	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

35. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	759,600	0.00	759,600	0.00	583,300	0.00	479,300	0.00
PR-F	698,700	0.00	432,900	0.00	676,600	0.00	401,600	0.00
PR-S	93,700	0.00	94,800	0.00	51,500	0.00	26,000	0.00
PR-O	495,700	0.00	500,400	0.00	504,700	0.00	491,000	0.00
SEG-O	2,672,100	0.00	2,677,700	0.00	2,617,700	0.00	2,585,700	0.00
TOTAL	4,719,800	0.00	4,465,400	0.00	4,433,800	0.00	3,983,600	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$481,700 in each year); (b) removal of noncontinuing elements from the base (-\$265,800 in FY25); (c) full funding of continuing position salaries and fringe benefits (\$2,111,100 in each year); (d) funding of ongoing s. 13.10 supplements (\$2,958,400 in each year); (e) reclassifications and semiautomatic pay progression (\$132,000 in FY24 and \$143,400 in FY25); and (f) full funding of lease and directed moves costs (-\$286,000 in FY24 and -\$481,800 in FY25).

BUDGET STABILIZATION FUND

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
TOTAL	0	0	0.0	0	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The Budget Stabilization Fund as created under s. 25.60, Wisconsin Statutes, is a nonlapsible trust fund which consists of moneys transferred to the fund from the general fund under s. 16.518(3), Wisconsin Statutes, (transfer of 50 percent of the tax revenues collected in excess of the estimated amount), and under s. 16.72(4)(b), Wisconsin Statutes, (transfer of net proceeds of sale of surplus supplies, material and equipment). The fund serves as the state's "rainy day fund."

BUDGET STABILIZATION FUND

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Transfer to Budget Stabilization Fund

1. Transfer to Budget Stabilization Fund

The Governor recommends transferring \$500 million from the general fund to the budget stabilization fund during FY24. With this transfer, the budget stabilization fund balance will exceed \$2.2 billion and will exceed 10 percent of estimated FY24 general fund tax revenues.

BUILDING COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	40,148,200	44,443,100	10.7	96,718,100	117.6
PR-S	561,400	911,200	62.3	2,083,100	128.6
SEG-O	1,024,200	1,024,200	0.0	1,024,200	0.0
TOTAL	41,733,800	46,378,500	11.1	99,825,400	115.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The commission was created to coordinate the state building program and to establish a long-range plan for development and maintenance of the state's physical plant. It is the duty of the commission to determine projects to be incorporated into a long-range building program and recommend to the Legislature a biennial building program. The commission's capital budget recommendations to the Legislature include information on proposed projects' scopes, budgets and funding sources.

The commission is an eight-member body, consisting of the Governor, who serves as chair; one citizen member who is appointed by and serves at the Governor's pleasure; and three legislators from each house of the Legislature who are appointed as are the members of standing committees in their respective houses.

The commission is also responsible for implementing the state building program, which includes oversight of all state construction except highway development. It is the only state body that may authorize state debt. All transactions for the sale of any bonds or notes that result in a state debt liability must be approved by official resolution of the commission.

BUILDING COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Transfer to the Building Trust Fund
2. Transfers to the Capital Improvement Fund
3. Debt Service Reestimate

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	\$23,759.8	\$40,148.2	\$40,148.2	\$40,148.2	\$44,443.1	\$96,718.1
State Operations	23,759.8	40,148.2	40,148.2	40,148.2	44,443.1	96,718.1
PROGRAM REVENUE (2)	\$245.6	\$561.4	\$561.4	\$561.4	\$911.2	\$2,083.1
State Operations	245.6	561.4	561.4	561.4	911.2	2,083.1
SEGREGATED REVENUE (3)	\$2,630.6	\$1,024.2	\$1,024.2	\$1,024.2	\$1,024.2	\$1,024.2
State Operations	2,630.6	1,024.2	1,024.2	1,024.2	1,024.2	1,024.2
TOTALS - ANNUAL	\$26,636.0	\$41,733.8	\$41,733.8	\$41,733.8	\$46,378.5	\$99,825.4
State Operations	26,636.0	41,733.8	41,733.8	41,733.8	46,378.5	99,825.4

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

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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. State office buildings	\$4,478.8	\$2,520.6	\$2,520.6	\$2,520.6	\$2,528.3	\$1,638.8
3. State building program	\$22,157.2	\$39,213.2	\$39,213.2	\$39,213.2	\$43,850.2	\$98,186.6
TOTALS	\$26,636.0	\$41,733.8	\$41,733.8	\$41,733.8	\$46,378.5	\$99,825.4

1. Transfer to the Building Trust Fund

The Governor recommends a one-time transfer of \$18,000,000 PR from the Department of Administration's capital planning and building construction services appropriation to the building trust fund in FY24 to better support building project design efforts. See Department of Administration, Item #30.

2. Transfers to the Capital Improvement Fund

The Governor recommends making a one-time transfer of \$40,000,000 PR from the Department of Administration's facilities operations and maintenance appropriation to the capital improvement fund for state building projects enumerated in the capital budget (see Department of Administration, Item #31). The Governor also recommends transferring \$1,955,000,000 GPR from the general fund to the capital improvement fund to support the funding of the proposed capital budget.

3. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	4,294,900	0.00	56,569,900	0.00
PR-S	0	0.00	0	0.00	349,800	0.00	1,521,700	0.00
TOTAL	0	0.00	0	0.00	4,644,700	0.00	58,091,600	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

CHILD ABUSE AND NEGLECT PREVENTION BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	995,000	5,145,000	417.1	5,145,000	0.0
PR-F	664,900	656,700	-1.2	656,700	0.0
PR-O	1,568,300	1,732,100	10.4	1,732,100	0.0
SEG-O	15,000	15,000	0.0	15,000	0.0
TOTAL	3,243,200	7,548,800	132.8	7,548,800	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
PR-F	1.00	1.00	0.00	1.00	0.00
PR-O	6.00	6.00	0.00	6.00	0.00
TOTAL	7.00	7.00	0.00	7.00	0.00

AGENCY DESCRIPTION

The Wisconsin Legislature created the board as a public-private partnership in 1983. The 20-member board administers federal community-based child abuse prevention funds, the Children's Trust Fund and the Celebrate Children Foundation; awards grants annually to local community-based organizations; and advises the Governor, Legislature and other state agencies on policies related to preventing child abuse and neglect. The Governor appoints ten public members for three-year terms. The other ten members serve unspecified terms and represent the Governor, several state departments and the Legislature. A grant-awarding and policymaking board, it is attached to the Department of Children and Families solely for administrative purposes.

MISSION

The board's mission is to mobilize research and practices to prevent child abuse and neglect and to strengthen families in Wisconsin.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Objectives and activities have been revised.

Program 1: Prevention of Child Abuse and Neglect

Goal: Create and advocate for effective prevention public policies.

Objective/Activity: Enhance the board's capacity to provide information and education related to the development of public policies that support families by building protective factors and preventing child maltreatment. Establish a clear procedure for board staff and the board's public policy committee to advocate for public policy. Provide staff support to the Wisconsin Legislative Children's Caucus.

Goal: Promote evidence-informed practices and develop innovative programs that support parents and caregivers.

Objective/Activity: Implement and monitor the board's Community Investment Plan, which provides grant funding to communities across the state to strengthen and expand the network of family resource centers; expand the Triple P — Positive Parenting Program and other evidence-informed parenting programs; promote the Period of PURPLE Crying, an evidence-based abusive head trauma (shaken baby syndrome) prevention program; mobilize the protective factors framework; and provide child sexual abuse prevention education to child-serving agencies.

Goal: Collaborate with key stakeholders to leverage resources and implement prevention initiatives.

Objective/Activity: Seek out programmatic and financial strategic partners to advance prevention programming and research. Participate and convene committees that align with the board's mission and vision to ensure coordination among state agencies providing prevention services.

Goal: Educate professionals and community members on child abuse and neglect issues.

Objective/Activity: Enhance the Five for Families public awareness campaign to increase understanding of how building protective factors strengthens families and reduces the likelihood of child abuse and neglect.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Increase the number of professionals who are trained and providing Period of PURPLE Crying (evidence-informed abusive head trauma prevention education) to new parents under the board's Community Investment Plan.	100 professionals	50 professionals	125 professionals	124 professionals
1.	Increase the number of caregivers participating in evidenced-informed parent education programs funded under the board's Community Investment Plan.	700 caregivers	518 caregivers	800 caregivers	2,523 caregivers

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Increase the number of Protective Factors Framework trainings offered under the board's Community Investment Plan.	100 trainings	102 trainings	110 trainings	82 trainings
1.	Increase the number of professionals who work at child-serving agencies who receive Stewards of Children training (evidence-informed child sexual abuse prevention curriculum) under the board's Community Investment Plan.	350 professionals	312 professionals	375 professionals	236 professionals

Note: Based on fiscal year.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023 ¹	Goal 2024	Goal 2025
1.	Increase the number of professionals who are trained in Period of PURPLE Crying (evidence-informed abusive head trauma prevention education) to build awareness on crying and strategies for new parents. ²	150 professionals	160 professionals	175 professionals
1.	Increase the number of caregivers participating in evidenced-based parent education programs funded under the board's Community Investment Plan.	650 caregivers	675 caregivers	700 caregivers
1.	Increase the number of Protective Factors Framework trainings offered under the board's Community Investment Plan.	120 trainings	125 trainings	130 trainings
1.	Increase the number of professionals who work at child-serving agencies who receive Stewards of Children training (evidence-informed child sexual abuse prevention curriculum) under the board's Community Investment Plan.	400 professionals	420 professionals	440 professionals

Note: Based on fiscal year.

¹Certain goals for 2023 were revised.

²There was a slight change to the performance measure.

CHILD ABUSE AND NEGLECT PREVENTION BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Family Resource Center Funding
2. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$994.9	\$995.0	\$995.0	\$995.0	\$5,145.0	\$5,145.0
Aids to Ind. & Org.	994.9	995.0	995.0	995.0	5,145.0	5,145.0
FEDERAL REVENUE (1)	\$795.4	\$664.9	\$656.7	\$656.7	\$656.7	\$656.7
State Operations	203.8	214.9	206.7	206.7	206.7	206.7
Aids to Ind. & Org.	591.7	450.0	450.0	450.0	450.0	450.0
PROGRAM REVENUE (2)	\$1,669.0	\$1,568.3	\$1,725.5	\$1,725.5	\$1,732.1	\$1,732.1
State Operations	711.1	817.7	974.9	974.9	981.5	981.5
Aids to Ind. & Org.	957.9	750.6	750.6	750.6	750.6	750.6
SEGREGATED REVENUE (3)	\$0.0	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0
Aids to Ind. & Org.	0.0	15.0	15.0	15.0	15.0	15.0
TOTALS - ANNUAL	\$3,459.3	\$3,243.2	\$3,392.2	\$3,392.2	\$7,548.8	\$7,548.8
State Operations	914.8	1,032.6	1,181.6	1,181.6	1,188.2	1,188.2
Aids to Ind. & Org.	2,544.5	2,210.6	2,210.6	2,210.6	6,360.6	6,360.6

(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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
FEDERAL REVENUE (1)	1.00	1.00	1.00	1.00	1.00
State Operations	1.00	1.00	1.00	1.00	1.00
PROGRAM REVENUE (2)	6.00	6.00	6.00	6.00	6.00
State Operations	6.00	6.00	6.00	6.00	6.00
TOTALS - ANNUAL	7.00	7.00	7.00	7.00	7.00
State Operations	7.00	7.00	7.00	7.00	7.00

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

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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Prevention of child abuse and neglect	\$3,459.3	\$3,243.2	\$3,392.2	\$3,392.2	\$7,548.8	\$7,548.8
TOTALS	\$3,459.3	\$3,243.2	\$3,392.2	\$3,392.2	\$7,548.8	\$7,548.8

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
1. Prevention of child abuse and neglect	7.00	7.00	7.00	7.00	7.00
TOTALS	7.00	7.00	7.00	7.00	7.00

1. Family Resource Center Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	4,150,000	0.00	4,150,000	0.00
TOTAL	0	0.00	0	0.00	4,150,000	0.00	4,150,000	0.00

The Governor recommends increased funding to ensure that family resource centers operate in all regions of the state.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-F	-8,200	0.00	-8,200	0.00	-8,200	0.00	-8,200	0.00
PR-O	157,200	0.00	157,200	0.00	163,800	0.00	163,800	0.00
TOTAL	149,000	0.00	149,000	0.00	155,600	0.00	155,600	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$149,000 in each year); and (b) full funding of lease and directed moves costs (\$6,600 in each year).

DEPARTMENT OF CHILDREN AND FAMILIES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	504,827,800	682,124,500	35.1	839,206,200	23.0
PR-F	822,280,400	919,792,700	11.9	970,751,600	5.5
PR-S	93,490,600	94,350,400	0.9	94,461,600	0.1
PR-O	27,428,500	29,373,100	7.1	29,375,000	0.0
SEG-O	9,274,700	9,274,700	0.0	9,274,700	0.0
TOTAL	1,457,302,000	1,734,915,400	19.0	1,943,069,100	12.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	232.92	244.44	11.52	244.44	0.00
PR-F	409.24	385.72	-23.52	382.72	-3.00
PR-S	164.04	166.04	2.00	166.04	0.00
PR-O	15.47	15.47	0.00	15.47	0.00
TOTAL	821.67	811.67	-10.00	808.67	-3.00

AGENCY DESCRIPTION

The department is headed by a secretary, who is appointed by the Governor with the advice and consent of the Senate, and has five divisions. The department works in partnership with local governments, health and social services agencies, private providers, and concerned and affected citizens to:

- Protect and promote child, family and community well-being through integrated programs offering a family-centered approach to service delivery.
- Manage child protective services in Milwaukee County.
- Administer the statewide child welfare system by working with local governments, health and social services agencies, and private providers to protect children and establish permanency plans for the care and placement of these children.
- Administer the home visiting program.

- Administer the Wisconsin Works (W-2) and Wisconsin Shares (child care subsidy) programs to promote self-sufficiency through employment.
- Maintain systems to collect and disburse child support payments, and encourage county efforts to establish paternity and support.

MISSION

The mission of the department is to improve the economic and social well-being of Wisconsin's children, youth and families. The department is committed to protecting children and youth, strengthening families, and supporting communities.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

The five overarching goals of the department include:

1. Children are nurtured, safe and engaged.
2. Prevention and early intervention efforts are enhanced throughout Wisconsin.
3. Families will have access to quality early care and education.
4. Parents will secure and maintain meaningful jobs.
5. Fathers will be more engaged in the lives of their children.

Program 1: Children and Family Services

Goal: Achieve permanency for children in out-of-home care.

Objective/Activity: Increase the percentage of children who transition from an out-of-home care placement to a permanent family setting within 12 months.

Goal: Reduce the revictimization of children.

Objective/Activity: Increase the percentage of children with a substantiated report of maltreatment who are not revictimized within 12 months of substantiation.

Goal: Provide timely initial contacts for reports of child maltreatment.

Objective/Activity: Increase the percentage of all initial contact visits during the month that were completed or attempted timely.

Goal: Contact children in out-of-home care on a monthly basis.

Objective/Activity: Increase the percentage of children in out-of-home care who were visited by their caseworker in the month.

Goal: Provide stability for Milwaukee children in out-of-home care.

Objective/Activity: Reduce the number of children who experience episodes of placements in group care settings.

Program 2: Economic Support

Goal: Participants in the department's employment programs obtain employment.

Objective/Activity: Increase the percentage of individuals served by the department's employment programs who started a job in the past 12 months.

Goal: Engage Wisconsin Works (W-2) participants in employment activities.

Objective/Activity: Increase the percentage of participants receiving a cash grant under the W-2 employment program who are engaged full-time in federally qualifying activities such as work experience, job search, and education and training.

Goal: Increase the quality of child care programs.

Objective/Activity: Increase the percentage of child care programs participating in the state's child care quality rating and improvement system (YoungStar) that are rated as high quality (3-, 4- or 5-star quality level).

Goal: Connect families receiving child care subsidies under the Wisconsin Shares program with high-quality child care programs.

Objective/Activity: Increase the percentage of children receiving subsidized child care under Wisconsin Shares who are attending high-quality child care providers (3-, 4- or 5-star quality level as rated by YoungStar).

Goal: Establish child support court orders.

Objective/Activity: Increase the percentage of child support cases with a court order established.

Goal: Increase the payment of current child support.

Objective/Activity: Increase the percentage of child support paid in the month that it is due.

Goal: Increase the payment of past child support.

Objective/Activity: Increase the percentage of child support cases with unpaid debt balances (past child support or arrears) that have a collection during the federal fiscal year.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Increase the rate at which children transition from out-of-home care to permanent family setting within 12 months.	40.5%	37.7%	40.5%	34.7%
1.	Increase the rate at which children with a substantiated report of maltreatment are not revictimized within 12 months of substantiation.	90.9%	96.8%	90.9%	96.1%
1.	Increase the rate at which initial contact visits during the month are completed or attempted timely.	95%	92.8%	95%	92.7%
1.	Increase the rate at which children in out-of-home care are visited by their caseworker in the month. ¹	95%	95.3%	95%	94.8%

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Increase the rate at which children in Milwaukee experience three or fewer out-of-home care placements in their current episode of care.	90%	87.25%	90%	87.17%
2.	Increase the percentage of W-2 participants who obtain unsubsidized employment.	36%	32%	36%	31%
2.	Increase the percentage of W-2 participants, who are receiving a cash grant, engaged full-time in federally qualifying employment activities. ²	50%	35%	50%	56%
2.	Increase the percentage of child care programs participating in YoungStar that are rated as high-quality (at least 3-star).	52%	52%	52%	60%
2.	Increase the percentage of children who receive Wisconsin Shares attending high-quality child care providers (rated at least 3-star). ³	73%	70%	73%	72%
2.	Increase the percentage of child support cases with a court order established. ⁴	80%	86%	80%	85%
2.	Increase the percentage of child support paid in the month that it is due. ⁴	80%	75%	80%	74%
2.	Increase the percentage of child support cases with unpaid debt balances (past child support or arrears) that have a collection during the federal fiscal year. ⁴	80%	72%	80%	66%

Note: Based on fiscal year.

¹Based on federal fiscal year, the 2022 percentage is based on a nine-month period.

²The department met 2021 federal work participation goals due to caseload reduction credits. Based on the federal fiscal year, 2022 data is based on a nine-month period (October through June).

³The fiscal year data for 2022 is data based on a six-month period through December of 2021.

⁴Based on federal fiscal year, the 2022 data is based on a ten-month period (October through July); the arrears metric is one that is expected to increase during the course of the federal fiscal year.

2023, 2024, AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
1.	Increase the rate at which children transition from out-of-home care to permanent family setting within 12 months.	40.5%	40.5%	40.5%
1.	Increase the rate at which children with a substantiated report of maltreatment are not revictimized within 12 months of substantiation.	90.9%	90.9%	90.9%
1.	Increase the rate at which initial contact visits during the month are completed or attempted timely.	95%	95%	95%
1.	Increase the rate at which children in out-of-home care are visited by their caseworker in the month.	95%	95%	95%
1.	Reduce the percentage of children who experience episodes of placements in group care settings. ¹	-5%	-5%	-5%
2.	Increase the percentage of W-2 participants that obtain employment. ²	30%	30%	30%
2.	Increase the percentage of W-2 participants, who are receiving a cash grant, engaged full-time in federally qualifying employment activities.	50%	50%	50%
2.	Increase the percentage of child care programs participating in YoungStar that are rated as high-quality (at least 3-star).	52%	53%	54%
2.	Increase the percentage of children who receive Wisconsin Shares attending high-quality child care providers (rated at least 3-star).	73%	75%	76%
2.	Increase the percentage of child support cases with a court order established.	80%	80%	80%
2.	Increase the percentage of child support paid in the month that it is due.	80%	80%	80%
2.	Increase the percentage of child support cases with unpaid debt balances (past child support or arrears) that have a collection during the federal fiscal year.	80%	80%	80%

Note: Based on fiscal year.

¹This new performance measure replaces a similar placement measure, which was in response to the Jeanine B. lawsuit and consent decree, from which the department was released in 2021.

²Updated metric, "obtaining employment" is only counted when a job is retained for at least 31 days.

DEPARTMENT OF CHILDREN AND FAMILIES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Child Care Counts Quality Improvement Program
2. Child Care Slots for Businesses
3. TANF/CCDF Reestimate
4. Early Childhood Education Center
5. Boys and Girls Clubs of Wisconsin Funding
6. Skills Enhancement Grant
7. Funding Increase for Child Support Agencies
8. Child Support Information Technology Modernization Project
9. Intensive Family Preservation Services
10. Milwaukee Continuum of Care
11. Milwaukee Prevention Services Funding Modifications
12. State Support for Tribal Child Welfare
13. Foster Care and Kinship Care Rate Change
14. Foster Care and Kinship Care Exceptional Payments
15. Additional Support for Kinship Caregivers
16. Milwaukee Child Welfare Operations Improvements
17. Milwaukee Child Welfare Reestimate
18. Subsidized Guardianship, State Foster Care and Adoption Assistance Reestimate
19. Child Welfare Data System Improvements
20. Congregate Care Program Training
21. Sibling Reunification Grants
22. Runaway and Homeless Youth Supports
23. Independent Living Supports
24. Youth Services Statutory Streamlining
25. Home Visiting Expansion
26. Domestic Abuse Services Funding
27. Youth Justice Data Systems
28. Youth Justice Training
29. Secured Residential Care Centers for Children and Youth Bonus Funding
30. Additional Funding for Juvenile Court Jurisdiction
31. Juvenile Justice Reform Review Committee
32. Youth Aids Funding Modifications
33. Cybersecurity Resources
34. Additional Resources for the Office of Legal Counsel
35. Agency Equity Officer
36. Program Revenue Reestimates
37. Funding and Position Realignment
38. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	\$485,187.2	\$504,827.8	\$500,159.5	\$501,301.0	\$682,124.5	\$839,206.2
State Operations	39,718.1	41,130.2	41,135.1	41,135.1	51,512.3	57,291.7
Local Assistance	156,184.4	156,006.4	156,756.4	156,756.4	184,037.3	187,771.8
Aids to Ind. & Org.	289,284.7	307,691.2	302,268.0	303,409.5	446,574.9	594,142.7
FEDERAL REVENUE (1)	\$819,976.9	\$822,280.4	\$821,999.9	\$838,408.4	\$919,792.7	\$970,751.6
State Operations	83,991.0	106,192.8	109,989.3	109,200.0	117,091.4	125,547.0
Local Assistance	120,937.7	142,023.2	142,023.2	142,023.2	153,189.1	153,458.3
Aids to Ind. & Org.	615,048.3	574,064.4	569,987.4	587,185.2	649,512.2	691,746.3
PROGRAM REVENUE (2)	\$122,114.4	\$120,919.1	\$124,770.6	\$124,770.6	\$123,723.5	\$123,836.6
State Operations	65,079.5	70,386.6	74,730.1	74,730.1	73,734.7	73,844.4
Local Assistance	8,021.7	7,973.6	7,973.6	7,973.6	7,973.6	7,973.6
Aids to Ind. & Org.	49,013.3	42,558.9	42,066.9	42,066.9	42,015.2	42,018.6
SEGREGATED REVENUE (3)	\$9,139.7	\$9,274.7	\$9,274.7	\$9,274.7	\$9,274.7	\$9,274.7
State Operations	0.0	135.0	135.0	135.0	135.0	135.0
Aids to Ind. & Org.	9,139.7	9,139.7	9,139.7	9,139.7	9,139.7	9,139.7
TOTALS - ANNUAL	\$1,436,418.3	\$1,457,302.0	\$1,456,204.7	\$1,473,754.7	\$1,734,915.4	\$1,943,069.1
State Operations	188,788.5	217,844.6	225,989.5	225,200.2	242,473.4	256,818.1
Local Assistance	285,143.7	306,003.2	306,753.2	306,753.2	345,200.0	349,203.7
Aids to Ind. & Org.	962,486.0	933,454.2	923,462.0	941,801.3	1,147,242.0	1,337,047.3

(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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	FY25	GOVERNOR'S RECOMMENDATION FY24	FY25
GENERAL PURPOSE REVENUE	232.92	232.92	232.92	244.44	244.44
State Operations	232.92	232.92	232.92	243.44	243.44
Local Assistance	0.00	0.00	0.00	1.00	1.00
FEDERAL REVENUE (1)	409.24	384.24	381.24	385.72	382.72
State Operations	387.24	376.24	373.24	376.72	373.72
Local Assistance	0.00	0.00	0.00	1.00	1.00
Aids to Ind. & Org.	22.00	8.00	8.00	8.00	8.00
PROGRAM REVENUE (2)	179.51	180.51	180.51	181.51	181.51
State Operations	173.75	174.75	174.75	175.75	175.75
Aids to Ind. & Org.	5.76	5.76	5.76	5.76	5.76
TOTALS - ANNUAL	821.67	797.67	794.67	811.67	808.67
State Operations	793.91	783.91	780.91	795.91	792.91
Local Assistance	0.00	0.00	0.00	2.00	2.00
Aids to Ind. & Org.	27.76	13.76	13.76	13.76	13.76

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

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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Children and family services	\$509,147.7	\$539,839.6	\$538,600.8	\$540,170.1	\$619,363.7	\$632,908.4
2. Economic support	\$882,989.0	\$871,001.9	\$869,078.0	\$885,058.7	\$1,066,668.4	\$1,261,155.9
3. General administration	\$44,281.6	\$46,460.5	\$48,525.9	\$48,525.9	\$48,883.3	\$49,004.8
TOTALS	\$1,436,418.3	\$1,457,302.0	\$1,456,204.7	\$1,473,754.7	\$1,734,915.4	\$1,943,069.1

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
1. Children and family services	304.21	304.21	301.21	312.21	309.21
2. Economic support	367.86	342.86	342.86	346.86	346.86
3. General administration	149.60	150.60	150.60	152.60	152.60
TOTALS	821.67	797.67	794.67	811.67	808.67

1. Child Care Counts Quality Improvement Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	81,389,400	4.00	221,719,300	4.00
TOTAL	0	0.00	0	0.00	81,389,400	4.00	221,719,300	4.00

The Governor recommends providing funding to permanently establish Child Care Counts as the state's ongoing child care quality improvement program to improve the quality, affordability and accessibility of child care for all Wisconsin children. The Governor also recommends allocating TANF for this program. See Item #3.

2. Child Care Slots for Businesses

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	11,198,000	0.00	11,198,000	0.00
TOTAL	0	0.00	0	0.00	11,198,000	0.00	11,198,000	0.00

The Governor recommends providing funding to continue the Partner Up! program to support partnerships between businesses, who purchase child care slots for their employees, and child care providers.

3. TANF/CCDF Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	688,700	0.00	688,700	0.00
PR-F	-4,380,300	0.00	12,895,900	0.00	75,773,700	0.00	118,765,100	0.00
PR-O	-106,700	0.00	-106,700	0.00	81,400	0.00	66,700	0.00
TOTAL	-4,487,000	0.00	12,789,200	0.00	76,543,800	0.00	119,520,500	0.00

The Governor recommends funding for the Wisconsin Works (W-2) program, Wisconsin Shares child care program and other programs that serve families eligible for assistance under the Temporary Assistance for Needy Families (TANF) block grant program.

As allocated under s. 49.175, the Governor's budget includes \$161,320,100 GPR in each year. Federal funding, including the child care and development fund (CCDF) and TANF block grants; program revenue; and segregated funds are also available for the program. Total revenues, adjusted for an anticipated federal TANF workforce participation penalty in federal fiscal year 2024, and increased carryover, will be \$1,119,773,300 in FY24 and \$977,682,900 in FY25, and total expenditures will be \$804,971,100 in FY24 and \$847,962,500 in FY25, leaving a projected balance of \$129,720,400 at the end of FY25.

The table below outlines the Governor's recommended funding levels (all funds):

	<u>FY24</u>	<u>FY25</u>
W-2 Contracts		
<u>W-2 Benefits</u> : Funding to support projected W-2 benefits.	\$30,717,200	\$32,913,100
<u>W-2 Worker Supplement</u> : Funding for the worker supplement program for families who meet federal work participation requirements in unsubsidized employment after they transition to case management follow-up.	\$2,700,000	\$2,700,000
<u>W-2 Contracts</u> : Funding to support ongoing W-2 contracts, including the costs of subsidized employment placements, work support services, education and training, and agency administration.	\$52,580,300	\$59,854,900

Child Care

<u>Direct Child Care Services:</u> Funding to support the Wisconsin Shares child care subsidy program. This includes an increase of funding for the conversion to part-time/full-time authorizations when calculating a family's subsidy instead of a calculation that is based on hours, to align with federal requirements.	\$385,628,800	\$403,573,700
---	---------------	---------------

The Governor recommends continued funding to support quality and affordable child care in economically disadvantaged areas within the city of Milwaukee.

The Governor's budget also includes additional funding for an income disregard of \$10,000 for direct care workers when applying for and calculation of Shares benefits.

Further, the Governor's budget includes increased funding to support recruitment and retention of child care providers in tribal areas.

<u>Quality Care for Quality Kids:</u> Funding to support ongoing child care quality improvement activities, including: (a) contracts for services to rate the quality of child care providers' programs according to the YoungStar rating system; (b) child care resource and referral services; (c) training and technical assistance to child care providers; (d) a scholarship and bonus program for child care professionals; and (e) assistance to child care providers in becoming licensed. This item also includes funding for social emotional training and technical assistance with the goal of reducing instances of children being removed from daycare for behavioral issues.	\$42,850,900	\$42,647,700
---	--------------	--------------

The Governor's budget also includes a funding increase for the continuation of the Child Care Counts quality improvement program to support child care providers. See Item #1.

Further, the Governor recommends providing funding to support the creation of a quality early childhood education center in Milwaukee.

In addition, the Governor's budget includes funding for newly certified and licensed child care providers, including a reserve amount of program funding for providers in tribal areas.

<u>Child Care State Administration and Licensing:</u> Funding to support ongoing child care licensing and regulation, the Child Care Information Center reference and loan library, the department's costs associated with administering the Wisconsin Shares subsidy program, and child care quality improvement programs. Additional funding is included to migrate the child care licensing application process to an online process.	\$45,957,600	\$46,043,900
--	--------------	--------------

The Governor also recommends transferring GPR from the Department of Health Services for administrative costs associated with the Child Care Statewide Administration on the Web. See Department of Health Services, Item #105.

Other Payments to Individuals

<u>Kinship Care</u> : Funding to support the program that provides a monthly payment to a nonparent relative for the care and support of a child who would otherwise be at risk of abuse or neglect, if he or she were to remain at home. This includes cost-to-continue funding as well as increased funding for age-based rates, consistent with the proposed increase for foster care rates. See Items #13, 14, and 15.	\$43,574,100	\$53,719,500
--	--------------	--------------

The Governor's budget also includes a funding increase related to the expansion of the definition of relative for program eligibility purposes as well as an increase for the clothing exceptional rate and sibling exceptional rates.

<u>Caretaker Supplement</u> : Funding to support monthly cash benefits to Supplemental Security Income (SSI) recipients to support their dependent children. Amounts assume the most recent reestimate of expenses from the Department of Health Services.	\$12,762,400	\$12,188,900
--	--------------	--------------

<u>Emergency Assistance</u> : Funding for assistance to families facing a current emergency due to fire, flood, natural disaster, energy crisis or homelessness.	\$6,000,000	\$6,000,000
--	-------------	-------------

Administrative Support

<u>State Administration of Public Assistance</u> : Funding for state administration of TANF programs, which includes state program staff responsible for planning, contracting and oversight of W-2 and related TANF programs. This item includes an increase for a 1.0 FTE position for the Homeless Case Management Services Grant itemized below.	\$19,160,100	\$19,569,100
--	--------------	--------------

The Governor also recommends funding to support enhancements of the Benefits Recovery IT System (BRITS) project.

Further, the Governor recommends funding to conduct a pilot of the Housing, Opportunity, Planning and Empowerment (HOPE) program to provide financial literacy and empowerment services to families receiving W-2 benefits.

<u>Public Assistance Program Fraud and Error Reduction</u> : Ongoing funding to reimburse counties for program integrity and W-2 and child care fraud investigation costs.	\$605,500	\$605,500
--	-----------	-----------

Other Support Services

<u>Transform Milwaukee Jobs Initiative and Transitional Jobs Initiative:</u> Funding for subsidized employment and related services for low-income individuals. This item includes additional funding to expand program eligibility by removing the criterion that requires individuals to be unemployed for at least four weeks before being eligible and the requirement that restricts individuals who are eligible for unemployment insurance (UI), but not receiving UI benefits.	\$11,200,000	\$11,200,000
<u>Children First:</u> Funding for work programs for noncustodial parents who are in arrears in meeting their child support obligations.	\$1,140,000	\$1,140,000
<u>General Education Development:</u> Continued funding to provide general education development testing and preparation for TANF-eligible individuals.	\$241,300	\$241,300
<u>Adult Literacy Grants:</u> Continued funding to provide grants to qualified applicants to provide literacy training to TANF-eligible adults.	\$118,100	\$118,100
<u>Grants for Civil Legal Services:</u> Funding to provide grants to the Wisconsin Trust Account Foundation, Inc., for programs that provide civil legal services to low-income families. This item includes additional funding and expands eligible legal services related to eviction matters.	\$1,000,000	\$1,000,000
<u>Grants to the Boys and Girls Clubs:</u> Funding for the Wisconsin Chapter of the Boys and Girls Clubs of America for programs that focus on study habits, intensive tutoring in math and English, and exposure to career options and role models, and that improve the social, academic and employment skills of TANF-eligible youth. This item includes additional funding for the Wisconsin After 3 program to improve the literacy skills and math proficiency for low-income youth.	\$3,307,000	\$3,307,000
<u>Community Grants:</u> Ongoing funding for community building workshop facilitator training to provide services to Milwaukee TANF-eligible individuals.	\$400,000	\$400,000
<u>Fostering Futures: Connections Count:</u> Ongoing funding for trusted neighbors or community leaders, to connect vulnerable families with young children to community supports and funding to implement a trauma-informed training curriculum that is more specific to Wisconsin's needs.	\$560,300	\$560,300
<u>Safety and Out-of-Home Placement Services:</u> Continued funding for services for families where the department determines that, if appropriate services are provided, the child may remain at home and for families with children in out-of-home care. This item reflects the use of GPR funding instead of TANF to provide greater program flexibility for in-home services in Milwaukee.	\$6,282,400	\$6,282,400
<u>Child Welfare Prevention Services:</u> Funding to reduce the incidence of child abuse and neglect and to provide services for families who are at risk of having a child removed from the home due to abuse or neglect. This item includes increased funding for the Nurse Family Partnership Home Visiting program in Milwaukee County.	\$6,789,600	\$6,789,600

<u>Prevention Services:</u> Continued funding for grants to counties, nonprofit organizations or tribes for innovative practices aimed at reducing child abuse and neglect.	\$500,000	\$500,000
<u>Families and Schools Together (FAST):</u> Continued funding for an evidence-based prevention/early intervention pilot program that connects schools, families and communities to enhance family functioning; promote scholastic success; and prevent substance abuse, delinquency and child maltreatment. This item includes a funding increase, with a match requirement, to expand current services.	\$500,000	\$500,000
<u>Grants for Youth Services:</u> Continued funding to support evidence-based programs and practices for substance abuse prevention for at-risk youth and their families.	\$500,000	\$500,000
<u>Homeless Case Management Service Grants:</u> Funding for annual grants through the Department of Administration to certain shelters to provide intensive case management services to homeless families, focused on providing financial management, employment, school continuation, and enrolling unemployed or underemployed parents in appropriate work programs. This item includes increased funding for the grant program. See Department of Administration, Item #10.	\$1,000,000	\$1,000,000
<u>Transfer to the Social Services Block Grant:</u> Ongoing transfer of funding from the TANF block grant to the Social Services Block Grant. The block grant supports the state's Community Aids programs, which provide services to low-income families, disabled persons and the elderly.	\$14,653,500	\$14,653,500
<u>Earned Income Tax Credit:</u> Funding for the portion of the refundable tax credit for individuals who are TANF eligible. To partially offset the GPR cost of the proposed increase in the credit for filers with one dependent child and two dependent children beginning with tax year 2023, additional TANF funding is provided. See Shared Revenue and Tax Relief, Item #7.	\$109,020,000	\$111,260,000
<u>Jobs for America's Graduates:</u> Funding for Jobs for America's Graduates-Wisconsin to provide educational support and job or postsecondary readiness for TANF-eligible youth, including an increase to expand the program to additional schools.	\$1,000,000	\$1,000,000
<u>Child Support Debt Reduction Program:</u> Creation of a child support debt reduction program to assist participating noncustodial parents in paying child support arrearage debts to custodial parents for the economic support of the child(ren).	\$3,472,000	\$6,944,000
<u>Statutory Language:</u> Amending statutory language under s. 49.175(1), Wisconsin Statutes, to define "allocate" to mean the contracted amount, which will provide additional administrative flexibility while still meeting legislative intent.		

4. Early Childhood Education Center

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	840,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	840,000	0.00	0	0.00

The Governor recommends providing funding to support the creation of a quality early childhood education center in the city of Milwaukee. The Governor also recommends allocating an equivalent amount of TANF for this project. See Item #3.

5. Boys and Girls Clubs of Wisconsin Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	1,300,000	0.00	1,300,000	0.00
TOTAL	0	0.00	0	0.00	1,300,000	0.00	1,300,000	0.00

The Governor recommends providing funding for the Wisconsin chapter of the Boys and Girls Clubs of America to support youth mental health and substance use prevention. The Governor also recommends allocating additional TANF for the Wisconsin After 3 program. See Item #3.

6. Skills Enhancement Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends increasing funding for the Skills Enhancement Grant, which helps low-income parents overcome barriers to employment. This increase is part of the recommendations made by the Interagency Council on Homelessness. See Department of Administration, Item #10.

7. Funding Increase for Child Support Agencies

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
PR-F	0	0.00	0	0.00	9,705,900	0.00	9,705,900	0.00
TOTAL	0	0.00	0	0.00	14,705,900	0.00	14,705,900	0.00

The Governor recommends increasing funding to child support agencies to improve collection of delinquent child support in the state.

8. Child Support Information Technology Modernization Project

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	2,435,600	0.00	6,975,900	0.00
PR-F	0	0.00	0	0.00	4,728,100	0.00	13,541,300	0.00
TOTAL	0	0.00	0	0.00	7,163,700	0.00	20,517,200	0.00

The Governor recommends providing funding for the child support information technology modernization project to implement a system that meets federal performance standards and can more quickly and easily accommodate changes in the child support landscape in the future.

9. Intensive Family Preservation Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	16,567,500	1.00	16,595,900	1.00
PR-F	0	0.00	0	0.00	1,321,500	1.00	1,349,900	1.00
TOTAL	0	0.00	0	0.00	17,889,000	2.00	17,945,800	2.00

The Governor recommends providing funding for intensive in-home and out-of-home services to prevent abuse and neglect and to stabilize families for children at risk of entering the out-of-home care system or youth at risk of entering the juvenile justice system.

10. Milwaukee Continuum of Care

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	4,381,000	0.00	11,082,000	0.00
TOTAL	0	0.00	0	0.00	4,381,000	0.00	11,082,000	0.00

The Governor recommends providing additional funding for the continuum of care in the Milwaukee child welfare system, including funding for assessment and stabilization centers, aftercare services, behavioral health services and a dedicated Qualified Residential Treatment Program.

11. Milwaukee Prevention Services Funding Modifications

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	4,398,000	0.00	4,764,100	0.00
TOTAL	0	0.00	0	0.00	4,398,000	0.00	4,764,100	0.00

The Governor recommends providing funding for short-term respite child care services for families in emergent need of services. The Governor also recommends replacing current TANF funds for certain prevention services in Milwaukee with GPR funding at the same level to ensure services can be provided as needed without TANF program constraints. See Item #3.

12. State Support for Tribal Child Welfare

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	3,825,000	0.00	4,100,000	0.00
TOTAL	0	0.00	0	0.00	3,825,000	0.00	4,100,000	0.00

The Governor recommends increasing funding for tribal family services and high-cost out-of-home care placements to better support Native American children in the child welfare system.

13. Foster Care and Kinship Care Rate Change

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	392,000	0.00	784,100	0.00
PR-F	0	0.00	0	0.00	206,200	0.00	412,300	0.00
TOTAL	0	0.00	0	0.00	598,200	0.00	1,196,400	0.00

The Governor recommends increasing the foster care age-based rates by 5 percent. The Governor also recommends allowing foster care level 1 caregivers and kinship caregivers to also receive these age-based rates. See Item #3.

14. Foster Care and Kinship Care Exceptional Payments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	6,100	0.00	6,700	0.00
PR-F	0	0.00	0	0.00	3,300	0.00	3,600	0.00
TOTAL	0	0.00	0	0.00	9,400	0.00	10,300	0.00

The Governor recommends allowing foster care level 1 caregivers and kinship caregivers to qualify for sibling exceptional payments and one-time clothing allowances. See Item #3.

15. Additional Support for Kinship Caregivers

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	8,259,400	0.00	8,237,100	0.00
TOTAL	0	0.00	0	0.00	8,259,400	0.00	8,237,100	0.00

The Governor recommends providing funding for additional, flexible financial support to kinship caregivers. The Governor also recommends modifying current law to allow the department to provide financial support to kinship caregivers in emergency situations. Further, the Governor recommends providing funding for family search services for child welfare agencies in search of prospective kinship caregivers.

16. Milwaukee Child Welfare Operations Improvements

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	484,600	4.60	767,900	4.60
PR-F	0	0.00	0	0.00	26,300	0.40	35,000	0.40
TOTAL	0	0.00	0	0.00	510,900	5.00	802,900	5.00

The Governor recommends improving operations in the Division of Milwaukee Child Protective Services by providing funding and position authority for additional case aides and performance monitoring staff, as well as funding for on-site child care for children removed from their home and awaiting placement.

17. Milwaukee Child Welfare Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	-1,950,400	0.00	-1,953,100	0.00	2,521,100	0.00	2,514,000	0.00
PR-F	1,001,800	0.00	1,001,000	0.00	1,753,200	0.00	1,750,800	0.00
TOTAL	-948,600	0.00	-952,100	0.00	4,274,300	0.00	4,264,800	0.00

The Governor recommends adjusting expenditure authority for child welfare expenditures within the Division of Milwaukee Child Protective Services to reflect increased expenditures and current caseload projections.

18. Subsidized Guardianship, State Foster Care and Adoption Assistance Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	-3,472,800	0.00	-2,328,600	0.00	-3,799,100	0.00	-2,836,600	0.00
PR-F	2,072,000	0.00	2,734,000	0.00	1,455,200	0.00	1,862,000	0.00
TOTAL	-1,400,800	0.00	405,400	0.00	-2,343,900	0.00	-974,600	0.00

The Governor recommends providing \$395,800 in FY24 and \$436,000 in FY25 to reimburse tribes for subsidized guardianship placements as the state currently does with counties. The Governor also recommends adjusting expenditure authority for adoption assistance, state foster care, subsidized guardianships and public adoption services to reflect current caseload projections.

19. Child Welfare Data System Improvements

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	1,505,100	0.00	1,505,100	0.00
PR-F	0	0.00	0	0.00	913,800	0.00	913,800	0.00
TOTAL	0	0.00	0	0.00	2,418,900	0.00	2,418,900	0.00

The Governor recommends providing funding to make enhancements to the child welfare data system. The Governor also recommends that a portion of the increase continue into the next biennium, equivalent to a 10 percent increase to base funding.

20. Congregate Care Program Training

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00

The Governor recommends restoring funding that was provided on a one-time basis in the 2021-23 biennium to provide training and support continuous quality improvement for Qualified Residential Treatment Program providers.

21. Sibling Reunification Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	75,000	0.00	75,000	0.00
TOTAL	0	0.00	0	0.00	75,000	0.00	75,000	0.00

The Governor recommends creating a grant program to provide siblings who were separated in adoption with opportunities to be reunited, such as at summer camps.

22. Runaway and Homeless Youth Supports

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	2,020,000	0.00	2,020,000	0.00
TOTAL	0	0.00	0	0.00	2,020,000	0.00	2,020,000	0.00

The Governor recommends increasing funding for programs that serve runaway and homeless youth.

23. Independent Living Supports

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	3,852,500	0.00	3,852,500	0.00
TOTAL	0	0.00	0	0.00	3,852,500	0.00	3,852,500	0.00

The Governor recommends increasing funding for independent living services to youth who are aging out of the out-of-home care system.

24. Youth Services Statutory Streamlining

The Governor recommends consolidating appropriations and simplifying statutes to better support youth services.

25. Home Visiting Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	1,200,000	0.00	3,896,000	0.00
PR-F	0	0.00	0	0.00	0	0.00	104,000	0.00
TOTAL	0	0.00	0	0.00	1,200,000	0.00	4,000,000	0.00

The Governor recommends providing funding to expand home visiting services to additional counties and tribes in the state.

26. Domestic Abuse Services Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	20,217,300	0.00	20,217,300	0.00
TOTAL	0	0.00	0	0.00	20,217,300	0.00	20,217,300	0.00

The Governor recommends increasing the funding for domestic abuse services such as shelters and counseling. The Governor also recommends restarting the Living Independently Through Financial Empowerment (LIFE) program, which provided temporary assistance to domestic abuse survivors to help them achieve financial independence.

27. Youth Justice Data Systems

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	936,700	0.00	945,500	0.00
PR-F	0	0.00	0	0.00	435,100	0.00	435,100	0.00
TOTAL	0	0.00	0	0.00	1,371,800	0.00	1,380,600	0.00

The Governor recommends providing funding to develop a youth justice data and reporting system and to support continued licensing costs for the Youth Assessment Screening Instrument.

28. Youth Justice Training

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	1,563,500	0.00	2,102,000	0.00
TOTAL	0	0.00	0	0.00	1,563,500	0.00	2,102,000	0.00

The Governor recommends creating a state training program for new youth justice workers and booster training on the Youth Assessment Screening Instrument for current youth justice workers.

29. Secured Residential Care Centers for Children and Youth Bonus Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	750,000	0.00	750,000	0.00	0	0.00	750,000	0.00
TOTAL	750,000	0.00	750,000	0.00	0	0.00	750,000	0.00

The Governor recommends providing funding for statutorily-required bonuses to counties operating secured residential care centers for children and youth that serve more than one county.

30. Additional Funding for Juvenile Court Jurisdiction

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00

The Governor recommends creating a new sum sufficient appropriation to reimburse counties for the increased costs associated with raising the age that a circuit court or municipal court exercises adult court jurisdiction on individuals from 17 years of age to 18 years of age. See Circuit Courts, Item #8; and Department of Corrections, Item #21.

31. Juvenile Justice Reform Review Committee

The Governor recommends creating a Juvenile Justice Reform Review Committee at the department to study and provide recommendations to the department and the Department of Corrections on juvenile justice reforms. See Department of Corrections, Item #20.

32. Youth Aids Funding Modifications

The Governor recommends amending the department's youth justice statutes and appropriations to provide more flexibility in allocating Youth Aids funding.

33. Cybersecurity Resources

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	1,185,800	0.00	1,185,800	0.00
TOTAL	0	0.00	0	0.00	1,185,800	0.00	1,185,800	0.00

The Governor recommends providing funding to support critical cybersecurity activities to ensure the continued integrity and protection of child welfare and child care data.

34. Additional Resources for the Office of Legal Counsel

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	124,600	0.92	166,100	0.92
PR-F	0	0.00	0	0.00	10,900	0.08	14,500	0.08
PR-S	0	0.00	0	0.00	110,600	1.00	147,500	1.00
TOTAL	0	0.00	0	0.00	246,100	2.00	328,100	2.00

The Governor recommends providing position and related expenditure authority for the department's Office of Legal Counsel to meet increasing workload.

35. Agency Equity Officer

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	75,100	1.00	96,400	1.00
TOTAL	0	0.00	0	0.00	75,100	1.00	96,400	1.00

The Governor recommends creating a new agency equity officer position within the Office of the Secretary. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and agency equity officers within other agencies to identify opportunities to advance equity in government operations, including determining how current government practices and policies impact communities of color and individuals with disabilities. See Department of Administration, Item #15; Department of Agriculture, Trade and Consumer Protection, Item #30; Department of Corrections, Item #33; Department of Financial Institutions, Item #8; Department of Health Services, Item #120; Department of Justice, Item #33; Department of Military Affairs, Item #19; Department of Natural Resources, Item #76; Department of Public Instruction, Item #54; Department of Revenue, Item #53; Department of Safety and Professional Services, Item #29; Department of Tourism, Item #9; Department of Transportation, Item #60; Department of Veterans Affairs, Item #14; Department of Workforce Development, Item #30; Office of the Commissioner of Insurance, Item #29; and Public Service Commission, Item #21.

36. Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-F	121,100	0.00	121,100	0.00	121,100	0.00	121,100	0.00
PR-S	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
PR-O	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	3,621,100	0.00	3,621,100	0.00	3,621,100	0.00	3,621,100	0.00

The Governor recommends adjusting expenditure authority based on reestimates of funding.

37. Funding and Position Realignment

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	-1,000	0.00	-1,000	0.00	-1,000	0.00	-1,000	0.00
PR-F	-146,000	-1.00	-146,000	-1.00	-146,000	-1.00	-146,000	-1.00
PR-S	111,900	1.00	111,900	1.00	111,900	1.00	111,900	1.00
TOTAL	-35,100	0.00	-35,100	0.00	-35,100	0.00	-35,100	0.00

The Governor recommends reallocating funding and positions to more accurately reflect the needs and organizational structure of the department.

38. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	5,900	0.00	5,900	0.00	-795,200	0.00	-779,400	0.00
PR-F	1,050,900	-24.00	-478,000	-27.00	1,204,000	-24.00	-397,200	-27.00
PR-S	269,400	0.00	269,400	0.00	-862,700	0.00	-788,400	0.00
PR-O	76,900	0.00	76,900	0.00	-136,800	0.00	-120,200	0.00
TOTAL	1,403,100	-24.00	-125,800	-27.00	-590,700	-24.00	-2,085,200	-27.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$1,285,900 in each year); (b) removal of noncontinuing elements from the base (-\$508,000 and -24.0 FTE positions in FY24 and -\$2,036,900 and -27.0 FTE positions in FY25); (c) full funding of continuing position salaries and fringe benefits (\$2,293,000 in each year); (d) overtime (\$761,700 in each year); (e) night and weekend differential pay (\$142,300 in each year); (f) full funding of lease and directed moves costs (-\$1,993,800 in FY24 and -\$1,959,400 in FY25); and (g) minor transfers within the same alpha appropriation.

CIRCUIT COURTS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	115,738,600	117,848,400	1.8	116,974,600	-0.7
PR-S	232,700	232,700	0.0	232,700	0.0
TOTAL	115,971,300	118,081,100	1.8	117,207,300	-0.7

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	543.00	551.00	8.00	551.00	0.00
TOTAL	543.00	551.00	8.00	551.00	0.00

AGENCY DESCRIPTION

The Circuit Courts are Wisconsin's courts of general jurisdiction and consist of 257 judicial positions in 69 judicial circuits. The creation of up to 12 additional circuit court branches by August 2023 was authorized by 2019 Wisconsin Act 184. As of August 1, 2021, there were 253 judicial positions, and as of August 1, 2022, there were 257 judicial positions. During the 2023-25 biennium, the last four circuit court branches could be created by August 1, 2023, increasing the number of judicial positions to 261.

Each county in the state is a circuit, with the exception of Pepin and Buffalo, Menominee and Shawano, and Forest and Florence, which are paired to form three circuits. A circuit may consist of more than one branch (judge) where the volume of litigation warrants. Currently, of the 69 circuits, 41 contain multiple branches.

The Circuit Courts have original jurisdiction in all criminal, civil, juvenile, family and probate cases unless exclusive jurisdiction has been given to another court. The courts have appellate jurisdiction over orders and judgments of the municipal courts and the responsibility to review decisions and orders of state administrative agencies.

For purposes of management, the Circuit Courts are divided into nine administrative districts. Each district has a chief judge appointed by the Supreme Court and a district court administrator, who administers the business of the judicial branch in that district in cooperation with the director of state courts at the direction of the chief justice.

CIRCUIT COURTS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Additional Circuit Court Branches under 2019 Wisconsin Act 184
2. Circuit Court Cost Payments
3. Digital Audio Recording Devices
4. Pretrial Risk Assessments
5. Extended Supervision and Earned Release
6. Expungement
7. Charging and Sentencing Alternatives
8. Juvenile Court Jurisdiction
9. Extreme Risk Protection Injunction
10. Ignition Interlock Devices
11. Certificates of Qualification for Employment
12. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	FY25	GOVERNOR'S RECOMMENDATION FY24	FY25
GENERAL PURPOSE REVENUE	\$106,303.5	\$115,738.6	\$117,021.8	\$117,000.1	\$117,848.4	\$116,974.6
State Operations	78,886.4	87,784.4	88,628.9	88,607.2	88,492.1	88,581.7
Local Assistance	27,417.2	27,954.2	28,392.9	28,392.9	29,356.3	28,392.9
PROGRAM REVENUE (2)	\$232.7	\$232.7	\$232.7	\$232.7	\$232.7	\$232.7
Local Assistance	232.7	232.7	232.7	232.7	232.7	232.7
TOTALS - ANNUAL	\$106,536.2	\$115,971.3	\$117,254.5	\$117,232.8	\$118,081.1	\$117,207.3
State Operations	78,886.4	87,784.4	88,628.9	88,607.2	88,492.1	88,581.7
Local Assistance	27,649.9	28,186.9	28,625.6	28,625.6	29,589.0	28,625.6

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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	FY25	GOVERNOR'S RECOMMENDATION FY24	FY25
GENERAL PURPOSE REVENUE	543.00	551.00	551.00	551.00	551.00
State Operations	543.00	551.00	551.00	551.00	551.00
TOTALS - ANNUAL	543.00	551.00	551.00	551.00	551.00
State Operations	543.00	551.00	551.00	551.00	551.00

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Court operations	\$106,536.2	\$115,971.3	\$117,254.5	\$117,232.8	\$118,081.1	\$117,207.3
TOTALS	\$106,536.2	\$115,971.3	\$117,254.5	\$117,232.8	\$118,081.1	\$117,207.3

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Court operations	543.00	551.00	551.00	551.00	551.00
TOTALS	543.00	551.00	551.00	551.00	551.00

1. Additional Circuit Court Branches under 2019 Wisconsin Act 184

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	1,246,100	8.00	1,223,300	8.00	1,107,000	8.00	1,196,600	8.00
TOTAL	1,246,100	8.00	1,223,300	8.00	1,107,000	8.00	1,196,600	8.00

The Governor recommends providing expenditure and position authority to support the creation of four circuit court branches for terms beginning on August 1, 2023, consistent with 2019 Wisconsin Act 184. The Governor also recommends modifying statutory language to conform the statutes to account for circuit court branches added under Act 184. See Supreme Court, Item #2.

2. Circuit Court Cost Payments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	438,700	0.00	438,700	0.00	402,100	0.00	438,700	0.00
TOTAL	438,700	0.00	438,700	0.00	402,100	0.00	438,700	0.00

The Governor recommends increasing funding to counties for circuit court costs to support the four additional branches that would begin operating on August 1, 2023, under 2019 Wisconsin Act 184.

3. Digital Audio Recording Devices

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	790,000	0.00	790,000	0.00	790,000	0.00	790,000	0.00
TOTAL	790,000	0.00	790,000	0.00	790,000	0.00	790,000	0.00

The Governor recommends providing one-time funding to support the installation of digital audio recording devices for court reporting.

4. Pretrial Risk Assessments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	0	0.00

The Governor recommends creating a new biennial appropriation, and providing one-time funding, to reimburse counties for circuit court costs associated with implementing the use of pretrial risk assessments.

5. Extended Supervision and Earned Release

The Governor recommends expanding the earned release program to include educational, vocational, treatment or other qualifying training programs that are evidence-based to reduce recidivism. The Governor also recommends allowing a sentencing court to reduce the term of a person's extended supervision if certain conditions apply. See Department of Corrections, Item #5.

6. Expungement

The Governor recommends expanding the conditions under which an individual may have his or her criminal record expunged of a conviction.

7. Charging and Sentencing Alternatives

The Governor recommends requiring a diversion and restitution alternative for certain misdemeanor offenses. The Governor also recommends legalizing marijuana. See Department of Agriculture, Trade and Consumer Protection, Item #28; Department of Revenue, Item #8; and Public Defender Board, Item #3.

8. Juvenile Court Jurisdiction

The Governor recommends, subject to certain exceptions currently in the Juvenile Justice Code, raising the age that a circuit court or municipal court exercises adult court jurisdiction on individuals from 17 years of age to 18 years of age. See Department of Children and Families, Item #30; and Department of Corrections, Item #21.

9. Extreme Risk Protection Injunction

The Governor recommends creating an extreme risk protection injunction procedure where a court, after a hearing, may order an individual to refrain from possessing a firearm if it finds by clear and convincing evidence that he or she is substantially likely to injure himself or herself or another by possessing a firearm. As recommended, a court must hold an extreme risk protection injunction hearing after a petition is filed by a law enforcement officer, family member or household member. See Department of Justice, Item #21.

10. Ignition Interlock Devices

The Governor recommends expanding the requirement for when a court orders the use of an ignition interlock device to all offenses involving the use of alcohol and operating a motor vehicle while intoxicated. See Department of Transportation, Item #51.

11. Certificates of Qualification for Employment

The Governor recommends making statutory language changes to help with administering certificates of qualification for employment.

12. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	-1,191,600	0.00	-1,190,500	0.00	-1,189,300	0.00	-1,189,300	0.00
TOTAL	-1,191,600	0.00	-1,190,500	0.00	-1,189,300	0.00	-1,189,300	0.00

The Governor recommends adjusting the agency's base budget for full funding of continuing position salaries and fringe benefits.

DEPARTMENT OF CORRECTIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	1,345,065,800	1,400,801,100	4.1	1,428,057,000	1.9
PR-F	2,667,200	2,666,700	0.0	2,666,700	0.0
PR-S	55,356,300	63,388,900	14.5	63,334,500	-0.1
PR-O	69,045,100	74,493,600	7.9	75,075,100	0.8
TOTAL	1,472,134,400	1,541,350,300	4.7	1,569,133,300	1.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	9,716.22	9,718.52	2.30	9,725.52	7.00
PR-F	1.00	1.00	0.00	1.00	0.00
PR-S	175.75	175.75	0.00	175.75	0.00
PR-O	368.55	360.85	-7.70	360.85	0.00
TOTAL	10,261.52	10,256.12	-5.40	10,263.12	7.00

AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department's programs are administered by the following four divisions: Adult Institutions, Community Corrections, Juvenile Corrections and Management Services. In addition, the Parole Commission is a statutory commission created in the department that is responsible for granting parole for prisoners who have committed felonies.

The department manages 18 correctional institutions, 1 holds facility and 16 correctional centers for adults, and 2 schools for juveniles. The department provides health services, education, employment training and other offender programming for incarcerated offenders; administers the probation, parole and extended supervision program; assigns security levels; directs the placement and movement of offenders throughout the system; administers the State of Wisconsin's Sex Offender Registry program; operates an electronic monitoring center for adults, juveniles and counties; and provides victim advocacy services. The department also administers juvenile community supervision, which offers a wide range of social, educational and employment assistance; and the Grow Academy, which provides male youth educational, developmental and restorative justice support through an agricultural science-based curriculum. Management Services provides analytical and operational services that support the department's policies, programs and service delivery initiatives.

MISSION

The department's mission is to:

- Protect the public, department staff and those in the department's charge.
- Provide opportunities for positive change and success.
- Promote, inform and educate others about department programs and successes.
- Partner and collaborate with community service providers and other criminal justice entities.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Certain goals have been modified.

Program 1: Adult Correctional Services

Program 3: Juvenile Correctional Services

Goal: Promote community safety through effective, humane custody and supervision of persons in the department's care and clients.

Goal: Provide for a continuous investment in quality leadership.

Goal: Provide opportunities for successful participation and completion in programming and work, to promote a prosocial lifestyle free from criminal behavior.

Goal: Develop meaningful evaluation and accountability processes for effective management of resources.

Goal: Assist in the recovery of victims of crime by providing information and opportunities to participate in the correctional system.

Goal: Support a diverse and inclusive workforce with equitable practices, policies and procedures.

Goal: Promote department relationships, credibility, understanding and involvement with the community.

Goal: Research, develop and utilize technological innovations to ensure effective and efficient decision making by the department.

Goal: Build a mutually-supported criminal justice relationship among federal, state, county and community law enforcement and corrections agencies.

Goal: Provide accountability to taxpayers through efficient, effective and innovative management of resources.

Goal: Promote the use of evidence-based practices through the completion of risk and needs assessments for all persons in the department's care and clients.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Reduce recidivism.	Decrease the percentage of recidivists	The 2016 recidivism rate is 34.5% for the 3-year follow-up period	Decrease the percentage of recidivists	The 2017 recidivism rate is 33.2% for the 3-year follow-up period
1.	Maintain or increase the percentage of restitution collected on adjusted restitution obligations ordered in cases closed in that year (sole restitution accounts only).	Increase or maintain percentage from previous year	<p>\$5.7 million paid into commitments discharged in FY21</p> <p>This amount is 80.3% of the total adjusted obligations owed and represents an 8.2% decrease from FY20</p>	Increase or maintain percentage from previous year	<p>\$4.8 million paid into commitments discharged in FY22</p> <p>This amount is 70.9% of the total adjusted obligations owed and represents an 11.7% decrease from FY21</p>
1.	Maintain or increase the percentage of eligible offenders that have completed requirements and received an early discharge from supervision.	Maintain or increase from previous year	<p>731 offenders received an early discharge in FY21</p> <p>This is 1.1% of the average FY21 monthly Division of Community Corrections (DCC) population and is a 7.7% decrease over FY20</p>	Maintain or increase from previous year	<p>654 offenders received an early discharge in FY22</p> <p>This is 1.0% of the average FY22 monthly DCC population and is a 10.0% increase over FY21</p>
1.	Increase accountability in service provider contracts.	Complete eight Corrections Program Checklist (CPC) audits	Audits halted due to the COVID-19 pandemic	Complete eight CPC audits	Audits halted due to the COVID-19 pandemic

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Decrease admissions to prison for revocations.	Decrease from previous year	In FY21, there were 2,353 admissions to prison for revocations (no new sentence); compared to 2,336 in FY20	Decrease from previous year	In FY22, there were 2,843 admissions to prison for revocations (no new sentence)
1.	Demonstrate a decrease in the proportion of the prison population in restrictive housing (calculated as the 12-month average proportion of people in restrictive housing).	Decrease proportion of people in restrictive housing from previous year	On average, 3.6% of the prison population was in restrictive housing in FY21; compared to 3.7% in FY20	Decrease proportion of people in restrictive housing from previous year	On average, 3.8% of the prison population was in restrictive housing in FY22
1.	Increase the number of contracted vendors providing medication-assisted treatment (MAT) in the community.	Increase from previous year	In FY21, there were 8 contracted vendors providing MAT in the community; compared to 7 contracted vendors in FY20	Increase from previous year	In FY22, there were 9 contracted vendors providing MAT in the community
1.	Increase assessment of program fidelity for Division of Adult Institutions FTE positions and contracted program providers through Continuous Quality Improvement Group Observation Checklists (checklists).	Complete a minimum of 100 checklists	Data related to checklists was not collected in FY21	Complete a minimum of 100 checklists	Between November 2021 and June 2022, 46 checklists were completed for substance use disorder programs (data was not collected for other types of programs)

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Increase the number of primary program completions (Primary programs include: Substance Use Disorder (SUD) programs including SUD 2, SUD 3, SUD 4; Earned Release Program (ERP); Challenge Incarceration Program (CIP); Cognitive Group Intervention Program; Domestic Violence; Anger Management; Sex Offender Treatment; and Employment).	Increase number from previous year	8,326 completions	Increase number from previous year	8,739 completions
1.	Increase the number of High School Equivalency Diplomas (HSED) and General Education Diplomas (GED) issued to persons in the department's care while incarcerated.	Increase number from previous year	173 HSEDs issued 76 GEDs issued	Increase number from previous year	264 HSEDs issued 106 GEDs issued
3.	Maintain a set number of educational programming hours per day for youth.	Maintain an average of at least 3.75 hours of educational programming per day	4.36 average educational hours	Maintain an average of at least 4.5 hours of educational programming per day	4.67 average educational hours
3.	Increase accountability in service provider contracts.	Complete audits of 20% of service providers	Audits halted due to the COVID-19 pandemic	Complete audits of 20% of service providers	Audits resumed late in FY22, 12.5% of service providers were audited
3.	Reduce the percentage of youth released from a Division of Juvenile Corrections (DJC) secure facility who commit an adult criminal offense within one year of release.	Decrease the percentage of youth who commit an adult criminal offense within one year of release (for FY21, the department will report percentage for youth released in FY19)	FY19 1 year rate: 44.6%	Decrease the percentage of youth who commit an adult criminal offense within one year of release (for FY22, the department will report percentage for youth released in FY20)	FY20 1 year rate: 35.3%

Note: Based on fiscal year.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure¹	Goal 2023	Goal 2024	Goal 2025
1.	Reduce recidivism.	Decrease the percent of recidivists (rearrest, reconviction and reincarceration)	Decrease the percent of recidivists (rearrest, reconviction and reincarceration)	Decrease the percent of recidivists (rearrest, reconviction and reincarceration)
1.	Maintain or increase the percentage of restitution collected on adjusted restitution obligations ordered in cases closed in that year (sole restitution accounts only).	Increase or maintain percentage from previous year	Increase or maintain percentage from previous year	Increase or maintain percentage from previous year
1.	Maintain or increase the percentage of eligible offenders that have completed requirements and received an early discharge from supervision.	Maintain or increase from previous year	Maintain or increase from previous year	Maintain or increase from previous year
1.	Decrease admissions to prison for revocations.	Decrease from previous year	Decrease from previous year	Decrease from previous year
1.	Demonstrate a decrease in the proportion of the prison population in restrictive housing (calculated as the 12-month average proportion of people in restrictive housing).	Decrease proportion of people in restrictive housing from previous year	Decrease proportion of people in restrictive housing from previous year	Decrease proportion of people in restrictive housing from previous year
1.	Decrease overdoses and overdose deaths for clients on Division of Community Corrections (DCC) supervision.	Decrease from previous year	Decrease from previous year	Decrease from previous year
1.	Increase the number of locations where contracted vendors are providing medication-assisted treatment (MAT) in the community.	Increase number from previous year	Increase number from previous year	Increase number from previous year
1.	Increase the number of primary program completions (Primary programs include: Substance Use Disorder (SUD) programs including SUD 2, SUD 3, SUD 4; Earned Release Program (ERP); Challenge Incarceration Program (CIP); Cognitive Group Intervention Program; Domestic Violence; Anger Management; Sex Offender Treatment; and Employment).	Increase number from previous year	Increase number from previous year	Increase number from previous year
1.	Increase the number of High School Equivalency Diplomas (HSED) and General Education Diplomas (GED) issued to persons in the department's care while incarcerated.	Increase number from previous year	Increase number from previous year	Increase number from previous year

Prog. No.	Performance Measure¹	Goal 2023	Goal 2024	Goal 2025
3.	Maintain a set number of educational programming hours per day for youth.	Maintain an average of at least 5 hours of educational programming per day	Maintain an average of at least 5 hours of educational programming per day	Maintain an average of at least 5 hours of educational programming per day
3.	Increase accountability in service provider contracts.	Complete audits of 20% of service providers	Complete audits of 20% of service providers	Complete audits of 20% of service providers

Note: Based on fiscal year.

¹Certain performance measures and goals were revised for the biennium.

DEPARTMENT OF CORRECTIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Funding to Support Continuation of Pay Increases for Critical Positions
2. Recruitment
3. Opening Avenues to Reentry Success Expansion
4. Windows to Work Expansion
5. Earned Release Expansion and Compliance Credit
6. Treatment Capacity Expansion
7. Medication-Assisted Treatment
8. Medication Administration Staffing
9. Conversion of LTE Pharmacy Technicians to Permanent Positions
10. Ongoing Funding for Technical Mobile Lab Instruction
11. Pregnant or Postpartum People in Correctional Facilities
12. Women's Correctional Centers Staffing Supplement
13. Wisconsin Secure Program Facility Health Services Unit Supplies and Services
14. Metal Stamping Expansion
15. Wisconsin Resource Center Correctional Officer Transfer
16. Regional Facilities Maintenance Team
17. Parole and Release Notice to Crime Victims
18. Alternatives to Revocation Expansion
19. Sex Offender Tracking
20. Juvenile Justice Reform Committee
21. Juvenile Court Jurisdiction
22. Juvenile Correctional Facility Daily Rate
23. Serious Juvenile Offender Reestimate
24. Mendota Juvenile Treatment Center Reestimate
25. Law Enforcement Investigative Services
26. Realignment of Funding and Positions
27. Nonstandard Budget Adjustments
28. Overtime Supplement
29. Cybersecurity Team
30. Contractor to Full-Time Employee Conversion
31. Bureau of Technology Management Staffing Supplement
32. Bureau of Training and Staff Development Staffing Supplement
33. Agency Equity Officer
34. Agency Tribal Liaison
35. State Operations Adjustments
36. Program Revenue Reestimates
37. Fuel and Utilities Reestimate
38. Debt Service Reestimate
39. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	\$1,274,426.6	\$1,345,065.8	\$1,436,312.4	\$1,454,660.8	\$1,400,801.1	\$1,428,057.0
State Operations	1,240,290.9	1,306,415.2	1,399,740.1	1,418,088.5	1,362,167.5	1,386,397.7
Local Assistance	1,711.3	5,184.3	5,184.3	5,184.3	5,017.9	5,828.1
Aids to Ind. & Org.	32,424.5	33,466.3	31,388.0	31,388.0	33,615.7	35,831.2
FEDERAL REVENUE (1)	\$1,393.9	\$2,667.2	\$2,666.7	\$2,666.7	\$2,666.7	\$2,666.7
State Operations	1,393.9	2,667.2	2,666.7	2,666.7	2,666.7	2,666.7
PROGRAM REVENUE (2)	\$95,227.5	\$124,401.4	\$138,008.8	\$138,483.1	\$137,882.5	\$138,409.6
State Operations	93,246.0	120,170.9	133,037.3	133,339.0	132,911.0	133,265.5
Aids to Ind. & Org.	1,981.5	4,230.5	4,971.5	5,144.1	4,971.5	5,144.1
TOTALS - ANNUAL	\$1,371,048.1	\$1,472,134.4	\$1,576,987.9	\$1,595,810.6	\$1,541,350.3	\$1,569,133.3
State Operations	1,334,930.8	1,429,253.3	1,535,444.1	1,554,094.2	1,497,745.2	1,522,329.9
Local Assistance	1,711.3	5,184.3	5,184.3	5,184.3	5,017.9	5,828.1
Aids to Ind. & Org.	34,406.0	37,696.8	36,359.5	36,532.1	38,587.2	40,975.3

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

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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	9,716.22	9,723.92	9,723.92	9,718.52	9,725.52
State Operations	9,716.22	9,723.92	9,723.92	9,718.52	9,725.52
FEDERAL REVENUE (1)	1.00	1.00	1.00	1.00	1.00
State Operations	1.00	1.00	1.00	1.00	1.00
PROGRAM REVENUE (2)	544.30	536.60	536.60	536.60	536.60
State Operations	544.30	536.60	536.60	536.60	536.60
TOTALS - ANNUAL	10,261.52	10,261.52	10,261.52	10,256.12	10,263.12
State Operations	10,261.52	10,261.52	10,261.52	10,256.12	10,263.12

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

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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Adult correctional services	\$1,315,343.2	\$1,397,845.7	\$1,496,197.3	\$1,510,127.9	\$1,464,144.8	\$1,486,366.6
2. Parole commission	\$551.5	\$652.9	\$737.9	\$737.9	\$737.9	\$737.9
3. Juvenile correctional services	\$55,153.4	\$73,635.8	\$80,052.7	\$84,944.8	\$76,467.6	\$82,028.8
TOTALS	\$1,371,048.1	\$1,472,134.4	\$1,576,987.9	\$1,595,810.6	\$1,541,350.3	\$1,569,133.3

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
1. Adult correctional services	9,860.42	9,863.42	9,863.42	9,858.02	9,865.02
2. Parole commission	6.00	6.00	6.00	6.00	6.00
3. Juvenile correctional services	395.10	392.10	392.10	392.10	392.10
TOTALS	10,261.52	10,261.52	10,261.52	10,256.12	10,263.12

1. Funding to Support Continuation of Pay Increases for Critical Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	60,939,600	0.00	58,682,200	0.00	1,858,400	0.00	1,789,700	0.00
PR-S	238,600	0.00	229,800	0.00	0	0.00	0	0.00
PR-O	2,841,400	0.00	2,736,200	0.00	69,400	0.00	66,900	0.00
TOTAL	64,019,600	0.00	61,648,200	0.00	1,927,800	0.00	1,856,600	0.00

The Governor recommends providing funding to support the continuation of existing pay adjustments for critical high-vacancy and high-turnover positions. Funding for the continuation of pay adjustments for security staff is budgeted in the compensation reserve. See Department of Administration, Item #27; Department of Health Services, Item #112; Department of Military Affairs, Item #17; Department of Safety and Professional Services, Item #26; and Department of Veterans Affairs, Item #13.

2. Recruitment

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	185,000	0.00	185,000	0.00	185,000	0.00	185,000	0.00
TOTAL	185,000	0.00	185,000	0.00	185,000	0.00	185,000	0.00

The Governor recommends providing funding for recruiting efforts to fill vacant positions within the agency.

3. Opening Avenues to Reentry Success Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	3,449,600	0.00	5,346,900	0.00
TOTAL	0	0.00	0	0.00	3,449,600	0.00	5,346,900	0.00

The Governor recommends providing funding to expand the Opening Avenues to Reentry Success program to additional individuals and to continue the Opening Avenues to Reentry Success 2 pilot program.

4. Windows to Work Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends providing additional funding for the Windows to Work program to expand the program's enrollment by approximately 96 participants per year.

5. Earned Release Expansion and Compliance Credit

The Governor recommends creating an earned compliance credit for certain eligible persons in the department's care. The earned compliance credit would equal the amount of time served on extended supervision or parole without violating any conditions or rules of extended supervision or parole. The Governor also recommends expanding the earned release program to include educational, vocational, treatment or other qualifying training programs that are evidence-based to reduce recidivism.

6. Treatment Capacity Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	1,859,400	34.00	1,003,400	36.00
TOTAL	0	0.00	0	0.00	1,859,400	34.00	1,003,400	36.00

The Governor recommends providing additional expenditure and position authority to expand treatment capacity in the Earned Release Program and substance use disorder programming. The Governor also recommends reallocating 21.5 FTE positions for this purpose.

7. Medication-Assisted Treatment

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	1,106,800	1.00	3,915,800	1.00
TOTAL	0	0.00	0	0.00	1,106,800	1.00	3,915,800	1.00

The Governor recommends providing additional expenditure and position authority to expand access to medication-assisted treatment, which uses medication in combination with counseling and behavioral therapies to treat individuals with substance use disorder. The Governor also recommends reallocating 1.0 FTE position for this purpose.

8. Medication Administration Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	2,728,100	30.60	3,246,800	30.60
TOTAL	0	0.00	0	0.00	2,728,100	30.60	3,246,800	30.60

The Governor recommends providing funding and position authority for a medication administration pilot program to be conducted at three institutions.

9. Conversion of LTE Pharmacy Technicians to Permanent Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	153,300	5.00	319,000	10.00
TOTAL	0	0.00	0	0.00	153,300	5.00	319,000	10.00

The Governor recommends providing funding and position authority to convert LTE pharmacy technicians to permanent pharmacy technician positions.

10. Ongoing Funding for Technical Mobile Lab Instruction

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	975,800	0.00	975,800	0.00
TOTAL	0	0.00	0	0.00	975,800	0.00	975,800	0.00

The Governor recommends providing funding to offer educational and vocational programming at six technical mobile labs.

11. Pregnant or Postpartum People in Correctional Facilities

The Governor recommends limiting the use of restraints on pregnant and postpartum people in correctional facilities and providing them access to certain tests, materials, services and information. Under this item, correctional facilities would include: state prisons, jails, juvenile detention facilities, secured residential care centers for children and youth, and juvenile correctional facilities.

12. Women's Correctional Centers Staffing Supplement

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	463,000	6.00	542,700	6.00
TOTAL	0	0.00	0	0.00	463,000	6.00	542,700	6.00

The Governor recommends providing funding and position authority to increase staffing at the Robert E. Ellsworth Correctional Center and the Milwaukee Women's Correctional Center.

13. Wisconsin Secure Program Facility Health Services Unit Supplies and Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	0	0.00	85,300	0.00
TOTAL	0	0.00	0	0.00	0	0.00	85,300	0.00

The Governor recommends providing funding for nonpersonnel costs related to the opening of the new health services unit at the Wisconsin Secure Program Facility.

14. Metal Stamping Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	0	0.00	0	0.00	3,012,700	0.00	2,950,900	0.00
TOTAL	0	0.00	0	0.00	3,012,700	0.00	2,950,900	0.00

The Governor recommends providing funding to expand the Bureau of Correctional Enterprise's metal stamping operations to help the department comply with 2021 Wisconsin Act 163. See Department of Transportation, Item #34.

15. Wisconsin Resource Center Correctional Officer Transfer

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	-8,906,900	-110.00	-8,906,900	-110.00
TOTAL	0	0.00	0	0.00	-8,906,900	-110.00	-8,906,900	-110.00

The Governor recommends transferring funding and position authority for security personnel at the Wisconsin Resource Center from the Department of Corrections to the Department of Health Services. See Department of Health Services, Item #77.

16. Regional Facilities Maintenance Team

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	527,900	6.00	566,000	6.00
TOTAL	0	0.00	0	0.00	527,900	6.00	566,000	6.00

The Governor recommends providing funding and position authority to create a regional facilities maintenance team.

17. Parole and Release Notice to Crime Victims

The Governor recommends clarifying the responsibilities of the Parole Commission to notify the family of crime victims when a person applies for parole. The Governor also recommends clarifying the responsibilities of the department to notify the family of crime victims before a person is released on parole or extended supervision.

18. Alternatives to Revocation Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	2,227,700	0.00	4,443,200	0.00
TOTAL	0	0.00	0	0.00	2,227,700	0.00	4,443,200	0.00

The Governor recommends providing additional expenditure authority to expand available options for residential community alternatives to revocation by 100 additional beds.

19. Sex Offender Tracking

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	198,500	0.00	448,400	0.00	198,500	0.00	448,400	0.00
PR-O	10,400	0.00	23,500	0.00	10,400	0.00	23,500	0.00
TOTAL	208,900	0.00	471,900	0.00	208,900	0.00	471,900	0.00

The Governor recommends providing additional expenditure authority to supervise increased sex offender populations. The estimated populations are 3,184 clients in FY24 and 3,396 clients in FY25.

20. Juvenile Justice Reform Committee

The Governor recommends creating a Juvenile Justice Reform Committee to study and make recommendations to the department and the Department of Children and Families regarding certain reforms to the juvenile justice system. See Department of Children and Families, Item #31.

21. Juvenile Court Jurisdiction

The Governor recommends, subject to certain exceptions currently in the Juvenile Justice Code, raising the age that a circuit court or municipal court exercises adult court jurisdiction on individuals from 17 years of age to 18 years of age. See Department of Children and Families, Item #30; and Circuit Courts, Item #8.

22. Juvenile Correctional Facility Daily Rate

The Governor recommends setting the daily rates for juvenile facilities at \$1,246 between July 1, 2023, and June 30, 2024; and \$1,268 between July 1, 2024, and June 30, 2025, for juvenile correctional facilities.

23. Serious Juvenile Offender Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	1,567,700	0.00	5,999,400	0.00	1,567,700	0.00	5,999,400	0.00
TOTAL	1,567,700	0.00	5,999,400	0.00	1,567,700	0.00	5,999,400	0.00

The Governor recommends adjusting funding for the Serious Juvenile Offender Program to reflect population reestimates.

24. Mendota Juvenile Treatment Center Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	447,300	0.00	637,100	0.00	447,300	0.00	637,100	0.00
TOTAL	447,300	0.00	637,100	0.00	447,300	0.00	637,100	0.00

The Governor recommends adjusting expenditure authority for the contract between the department's Division of Juvenile Corrections and the Department of Health Services. This contract covers the costs of mental health treatment for juvenile males at the Mendota Juvenile Treatment Center.

25. Law Enforcement Investigative Services

The Governor recommends providing the department the authority to reimburse local governments for law enforcement investigative services provided at correctional institutions.

26. Realignment of Funding and Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	553,700	7.70	553,700	7.70	553,700	7.70	553,700	7.70
PR-S	0	0.00	0	0.00	0	0.00	0	0.00
PR-O	-553,700	-7.70	-553,700	-7.70	-553,700	-7.70	-553,700	-7.70
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends transferring funding and positions between appropriations to better align position duties and funding sources.

27. Nonstandard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-4,478,600	0.00	11,445,600	0.00	-4,478,600	0.00	11,445,600	0.00
PR-S	22,800	0.00	27,100	0.00	22,800	0.00	27,100	0.00
PR-O	112,900	0.00	166,300	0.00	112,900	0.00	166,300	0.00
TOTAL	-4,342,900	0.00	11,639,000	0.00	-4,342,900	0.00	11,639,000	0.00

The Governor recommends adjusting the department's budget for food, variable nonfood, and health care supplies and services costs associated with adult and juvenile correctional facilities; full funding of nonsalary costs for global positioning system tracking; full funding of contract beds; full funding of central generating plant water treatment facility costs; ongoing repair and maintenance costs; and ongoing rent costs.

28. Overtime Supplement

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	47,439,700	0.00	47,439,700	0.00
PR-S	0	0.00	0	0.00	252,000	0.00	252,000	0.00
PR-O	0	0.00	0	0.00	7,500	0.00	7,500	0.00
TOTAL	0	0.00	0	0.00	47,699,200	0.00	47,699,200	0.00

The Governor recommends providing funding to support additional overtime costs.

29. Cybersecurity Team

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	192,200	7.00	222,700	7.00
TOTAL	0	0.00	0	0.00	192,200	7.00	222,700	7.00

The Governor recommends providing funding and position authority to create a cybersecurity team in the Bureau of Technology Management. The Governor also recommends replacing six contractor positions with permanent positions to staff the cybersecurity team.

30. Contractor to Full-Time Employee Conversion

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	0	3.00	0	3.00
TOTAL	0	0.00	0	0.00	0	3.00	0	3.00

The Governor recommends providing position authority to convert three Bureau of Technology Management contractors to full-time employees.

31. Bureau of Technology Management Staffing Supplement

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	464,600	5.00	533,500	5.00
TOTAL	0	0.00	0	0.00	464,600	5.00	533,500	5.00

The Governor recommends providing funding and position authority for the Bureau of Technology Management's Facilities Infrastructure and Innovative Technologies team.

32. Bureau of Training and Staff Development Staffing Supplement

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	386,400	5.00	429,300	5.00
TOTAL	0	0.00	0	0.00	386,400	5.00	429,300	5.00

The Governor recommends providing funding and position authority for the creation of a new Bureau of Training and Staff Development team.

33. Agency Equity Officer

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	76,600	1.00	98,500	1.00
TOTAL	0	0.00	0	0.00	76,600	1.00	98,500	1.00

The Governor recommends creating a new agency equity officer position within the Office of the Secretary. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and agency equity officers within other agencies to identify opportunities to advance equity in government operations, including determining how current government practices and policies impact communities of color and individuals with disabilities. See Department of Administration, Item #15; Department of Agriculture, Trade and Consumer Protection, Item #30; Department of Children and Families, Item #35; Department of Financial Institutions, Item #8; Department of Health Services, Item #120; Department of Justice, Item #33; Department of Military Affairs, Item #19; Department of Natural Resources, Item #76; Department of Public Instruction, Item #54; Department of Revenue, Item #53; Department of Safety and Professional Services, Item #29; Department of Tourism, Item #9; Department of Transportation, Item #60; Department of Veterans Affairs, Item #14; Department of Workforce Development, Item #30; Office of the Commissioner of Insurance, Item #29; and Public Service Commission, Item #21.

34. Agency Tribal Liaison

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	65,100	1.00	86,800	1.00
TOTAL	0	0.00	0	0.00	65,100	1.00	86,800	1.00

The Governor recommends creating a position that will be dedicated to working with tribal nations in the state. The position will coordinate with the Department of Administration's Director of Native American Affairs. See Department of Administration, Item #44; Department of Agriculture, Trade and Consumer Protection, Item #31; Department of Justice, Item #34; Department of Tourism, Item #10; Department of Workforce Development, Item #31; and Public Service Commission, Item #22.

35. State Operations Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	115,500	0.00	115,500	0.00
TOTAL	0	0.00	0	0.00	115,500	0.00	115,500	0.00

The Governor recommends adjusting expenditure authority in certain state operations appropriations to reflect increased supplies and services costs related to the provision of current programmatic requirements.

36. Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	4,600,000	0.00	4,600,000	0.00	4,600,000	0.00	4,600,000	0.00
PR-O	4,975,800	0.00	5,303,500	0.00	4,975,800	0.00	5,303,500	0.00
TOTAL	9,575,800	0.00	9,903,500	0.00	9,575,800	0.00	9,903,500	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of program revenues.

37. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	2,628,700	0.00	3,120,500	0.00
TOTAL	0	0.00	0	0.00	2,628,700	0.00	3,120,500	0.00

The Governor recommends adjusting the department's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.

38. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	-6,421,900	0.00	-7,334,100	0.00
PR-S	0	0.00	0	0.00	-43,600	0.00	-40,500	0.00
TOTAL	0	0.00	0	0.00	-6,465,500	0.00	-7,374,600	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

39. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	32,280,700	0.00	32,280,700	0.00	6,069,000	0.00	6,069,000	0.00
PR-F	-500	0.00	-500	0.00	-500	0.00	-500	0.00
PR-S	441,900	0.00	441,900	0.00	188,700	0.00	188,700	0.00
PR-O	470,000	0.00	470,000	0.00	378,900	0.00	378,900	0.00
TOTAL	33,192,100	0.00	33,192,100	0.00	6,636,100	0.00	6,636,100	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$14,136,300 in each year); (b) full funding of continuing position salaries and fringe benefits (-\$69,194,800 in each year); (c) overtime (\$79,490,200 in each year); (d) night and weekend differential pay (\$10,477,000 in each year); and (e) minor transfers within the same alpha appropriation.

COURT OF APPEALS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	12,384,500	11,983,200	-3.2	12,005,500	0.2
TOTAL	12,384,500	11,983,200	-3.2	12,005,500	0.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	75.50	75.50	0.00	75.50	0.00
TOTAL	75.50	75.50	0.00	75.50	0.00

AGENCY DESCRIPTION

The Court of Appeals consists of 16 judges elected for staggered six-year terms. The court is divided into four panels located in Milwaukee, Waukesha, Wausau and Madison, and is supervised by a chief judge appointed by the Supreme Court.

The Court of Appeals has original jurisdiction to issue prerogative writs and appellate jurisdiction over all final judgments and orders of the Circuit Courts, which can be appealed as a matter of right.

The Court of Appeals usually sits as a three-judge panel to dispose of cases on their merits. However, a single judge may hear certain categories of cases, including small claims; municipal ordinance and traffic violations; and mental health, juvenile and misdemeanor cases. The Court of Appeals provides a written opinion containing a summary of the reasons for a decision made by the court.

COURT OF APPEALS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Standard Budget Adjustments

ITEMS NOT APPROVED

2. Court of Appeals LTE Staff Attorney

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$11,486.6	\$12,384.5	\$12,105.5	\$12,123.3	\$11,983.2	\$12,005.5
State Operations	11,486.6	12,384.5	12,105.5	12,123.3	11,983.2	12,005.5
TOTALS - ANNUAL	\$11,486.6	\$12,384.5	\$12,105.5	\$12,123.3	\$11,983.2	\$12,005.5
State Operations	11,486.6	12,384.5	12,105.5	12,123.3	11,983.2	12,005.5

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	75.50	75.50	75.50	75.50	75.50
State Operations	75.50	75.50	75.50	75.50	75.50
TOTALS - ANNUAL	75.50	75.50	75.50	75.50	75.50
State Operations	75.50	75.50	75.50	75.50	75.50

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Appellate proceedings	\$11,486.6	\$12,384.5	\$12,105.5	\$12,123.3	\$11,983.2	\$12,005.5
TOTALS	\$11,486.6	\$12,384.5	\$12,105.5	\$12,123.3	\$11,983.2	\$12,005.5

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Appellate proceedings	75.50	75.50	75.50	75.50	75.50
TOTALS	75.50	75.50	75.50	75.50	75.50

1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	-306,000	0.00	-288,200	0.00	-401,300	0.00	-379,000	0.00
TOTAL	-306,000	0.00	-288,200	0.00	-401,300	0.00	-379,000	0.00

The Governor recommends adjusting the agency's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$309,300 in each year); and (b) full funding of lease and directed moves costs (-\$92,000 in FY24 and -\$69,700 in FY25).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Court of Appeals.

Decision Item	Source of Funds	FY24		FY25	
		Dollars	Positions	Dollars	Positions
2. Court of Appeals LTE Staff Attorney	GPR	27,000	0.00	27,000	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	27,000	0.00	27,000	0.00

DISTRICT ATTORNEYS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	56,624,900	66,197,900	16.9	70,755,200	6.9
PR-F	0	2,668,000	0.0	0	-100.0
PR-S	108,200	116,800	7.9	116,800	0.0
PR-O	4,582,600	3,577,000	-21.9	3,577,000	0.0
TOTAL	61,315,700	72,559,700	18.3	74,449,000	2.6

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	456.40	505.20	48.80	511.20	6.00
PR-F	46.00	46.00	0.00	0.00	-46.00
PR-S	1.00	1.00	0.00	1.00	0.00
PR-O	41.50	34.50	-7.00	34.50	0.00
TOTAL	544.90	586.70	41.80	546.70	-40.00

AGENCY DESCRIPTION

The agency includes 71 district attorney offices, with one office in each of 70 counties and one office serving two counties. An elected district attorney heads each office. In addition, 60 offices have one or more assistant district attorneys and 14 have one or more deputy district attorneys. These prosecutors are state employees, and other office staff are county employees. The agency distributes salaries and fringe benefits to all prosecutors, court-ordered costs for special prosecutors, and limited additional administrative expenses. The costs for information technology are addressed as a part of the Department of Administration's budget.

District attorneys manage their offices. They also:

- Prosecute violations of criminal, forfeiture and county traffic laws;
- Conduct "John Doe" and grand jury proceedings;
- Prosecute felonies, misdemeanors and civil actions, including sexual predator cases;
- Assist in the investigation of potential welfare fraud;

- Handle all misdemeanor and select felony appeals;
- Meet the requirements of the state's crime victims' rights law; and
- Propose budget requests.

MISSION

The mission of the agency is to advocate for justice under the law to protect the community.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: District Attorneys

Goal: Ensure justice is done in a timely manner in all instances in which a case has been referred for prosecution by law enforcement agencies.

Objective/Activity: Complete timely prosecutorial action in all cases referred by law enforcement agencies involving firearms, sexual assault and burglary.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021 ¹	Goal 2022	Actual 2022 ¹
1.	Number of days from receipt of all law enforcement referrals of a felon in possession of a firearm cases until initial prosecutorial action.	18.7	16.1	19.7	10.5
1.	Number of days from receipt of all law enforcement referrals of sexual assault cases until initial prosecutorial action.	24.5	36.4	25.5	28.9
1.	Number of days from receipt of all law enforcement referrals of burglary cases until initial prosecutorial action.	20.8	32.9	21.8	22.5

Note: Based on fiscal year.

¹Based on an analysis of data from the District Attorney Case Management System (PROTECT) for fiscal years 2020-21 and 2021-22 cases for the 71 district attorney offices. The statistics are the unweighted median number of days for reporting of offices having such cases.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
1.	Number of days from receipt of all law enforcement referrals of a felon in possession of a firearm cases until initial prosecutorial action.	21	22	23
1.	Number of days from receipt of all law enforcement referrals of sexual assault cases until initial prosecutorial action.	27	28	29
1.	Number of days from receipt of all law enforcement referrals of burglary cases until initial prosecutorial action.	23	24	25

Note: Based on fiscal year.

DISTRICT ATTORNEYS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Staff Compensation
2. New Assistant District Attorney Positions
3. Increase Part-Time Assistant District Attorneys
4. Conversion of Prosecutor Funding
5. Deputy District Attorney Allocations
6. District Attorney Information Technology Program
7. Representation for Law License Grievances
8. Increase Supplies and Services Funding
9. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	\$53,641.2	\$56,624.9	\$71,833.1	\$77,817.2	\$66,197.9	\$70,755.2
State Operations	53,641.2	56,624.9	71,833.1	77,817.2	66,197.9	70,755.2
FEDERAL REVENUE (1)	\$0.0	\$0.0	\$2,668.0	\$0.0	\$2,668.0	\$0.0
State Operations	0.0	0.0	2,668.0	0.0	2,668.0	0.0
PROGRAM REVENUE (2)	\$3,654.9	\$4,690.8	\$3,693.8	\$3,693.8	\$3,693.8	\$3,693.8
State Operations	3,349.9	4,385.8	3,388.8	3,388.8	3,388.8	3,388.8
Local Assistance	305.0	305.0	305.0	305.0	305.0	305.0
TOTALS - ANNUAL	\$57,296.0	\$61,315.7	\$78,194.9	\$81,511.0	\$72,559.7	\$74,449.0
State Operations	56,991.0	61,010.7	77,889.9	81,206.0	72,254.7	74,144.0
Local Assistance	305.0	305.0	305.0	305.0	305.0	305.0

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

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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	456.40	518.70	518.70	505.20	511.20
State Operations	456.40	518.70	518.70	505.20	511.20
FEDERAL REVENUE (1)	46.00	46.00	0.00	46.00	0.00
State Operations	46.00	46.00	0.00	46.00	0.00
PROGRAM REVENUE (2)	42.50	35.50	35.50	35.50	35.50
State Operations	42.50	35.50	35.50	35.50	35.50
TOTALS - ANNUAL	544.90	600.20	554.20	586.70	546.70
State Operations	544.90	600.20	554.20	586.70	546.70

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

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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. District attorneys	\$57,296.0	\$61,315.7	\$78,194.9	\$81,511.0	\$72,559.7	\$74,449.0
TOTALS	\$57,296.0	\$61,315.7	\$78,194.9	\$81,511.0	\$72,559.7	\$74,449.0

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. District attorneys	544.90	600.20	554.20	586.70	546.70
TOTALS	544.90	600.20	554.20	586.70	546.70

1. Staff Compensation

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	10,934,400	0.00	15,048,500	0.00	7,013,400	0.00	9,539,800	0.00
TOTAL	10,934,400	0.00	15,048,500	0.00	7,013,400	0.00	9,539,800	0.00

The Governor recommends providing funding to address the following: (a) raise the minimum rate of pay for assistant and deputy district attorneys to \$35 per hour to increase retention of experienced counsel (\$7,013,400 GPR in each year); (b) a one-step pay progression increase for assistant and deputy district attorneys (\$1,672,100 GPR in FY25 in one-time funding); and (c) increase the compensation of elected district attorneys beginning with the start of their new term (\$854,300 GPR in FY25). The Governor also recommends providing an exemption to the maximum salary adjustment limitation to allow assistant and deputy district attorneys to receive pay progression that is greater than 10 percent of salary in each year of the biennium.

2. New Assistant District Attorney Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	2,873,800	48.40	3,831,800	48.40	3,421,600	44.90	4,562,100	44.90
TOTAL	2,873,800	48.40	3,831,800	48.40	3,421,600	44.90	4,562,100	44.90

The Governor recommends providing funding and position authority for new assistant district attorney positions.

3. Increase Part-Time Assistant District Attorneys

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	111,000	1.40	111,000	1.40	91,500	0.90	116,800	1.40
TOTAL	111,000	1.40	111,000	1.40	91,500	0.90	116,800	1.40

The Governor recommends providing funding and position authority to increase part-time assistant district attorney positions to full-time.

4. Conversion of Prosecutor Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	664,000	12.50	989,700	12.50	237,100	3.00	515,900	8.50
PR-O	-237,100	-3.00	-237,100	-3.00	-237,100	-3.00	-237,100	-3.00
TOTAL	426,900	9.50	752,600	9.50	0	0.00	278,800	5.50

The Governor recommends converting 3.0 FTE PR permanent positions to GPR permanent positions. The Governor also recommends creating 5.5 FTE GPR positions to replace 5.5 FTE PR-F project positions that are expiring.

5. Deputy District Attorney Allocations

The Governor recommends allowing counties with a population between 200,000 and 750,000 to appoint up to four deputy district attorneys.

6. District Attorney Information Technology Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	1,400,000	0.00	1,400,000	0.00	0	0.00	0	0.00
TOTAL	1,400,000	0.00	1,400,000	0.00	0	0.00	0	0.00

The Governor recommends providing funding to the District Attorney Information Technology Program at the Department of Administration to cover the cost of hardware, software and legal subscription services. The Governor also recommends providing the program with funding to upgrade the prosecutor technology for case tracking system. See Department of Administration, Item #22.

7. Representation for Law License Grievances

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	175,000	0.00	175,000	0.00	0	0.00	0	0.00
TOTAL	175,000	0.00	175,000	0.00	0	0.00	0	0.00

The Governor recommends providing position and expenditure authority to the Department of Administration to hire an attorney to represent state attorneys before the Office of Lawyer Regulation in the event that a grievance against their law license is filed. See Department of Administration, Item #38.

8. Increase Supplies and Services Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	800,000	0.00	800,000	0.00	559,400	0.00	559,400	0.00
TOTAL	800,000	0.00	800,000	0.00	559,400	0.00	559,400	0.00

The Governor recommends providing funding to reflect increased supplies and services costs related to provision of current programmatic requirements.

9. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	-1,750,000	0.00	-1,163,700	0.00	-1,750,000	0.00	-1,163,700	0.00
PR-F	2,668,000	0.00	0	-46.00	2,668,000	0.00	0	-46.00
PR-S	8,600	0.00	8,600	0.00	8,600	0.00	8,600	0.00
PR-O	-768,500	-4.00	-768,500	-4.00	-768,500	-4.00	-768,500	-4.00
TOTAL	158,100	-4.00	-1,923,600	-50.00	158,100	-4.00	-1,923,600	-50.00

The Governor recommends adjusting the agency's base budget for: (a) removal of noncontinuing elements from the base (-\$1,496,900 and -4.0 FTE positions in FY24 and -\$4,164,900 and -50.0 FTE positions in FY25); (b) full funding of continuing position salaries and fringe benefits (\$999,100 in each year); (c) reclassifications and semiautomatic pay progression (\$560,900 in FY24 and \$1,147,200 in FY25); and (d) night and weekend differential pay (\$95,000 in each year).

EDUCATIONAL COMMUNICATIONS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	5,834,200	5,965,900	2.3	5,754,600	-3.5
PR-S	140,000	152,500	8.9	153,000	0.3
PR-O	14,931,200	15,349,100	2.8	15,359,800	0.1
TOTAL	20,905,400	21,467,500	2.7	21,267,400	-0.9

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	25.94	25.94	0.00	25.94	0.00
PR-O	28.24	28.24	0.00	28.24	0.00
TOTAL	54.18	54.18	0.00	54.18	0.00

AGENCY DESCRIPTION

The board is an independent state agency overseen by an appointed board of directors. The board is charged with the responsibility of planning, developing, constructing and operating noncommercial radio and television broadcasting systems for the presentation of educational, informational and public service programming, and the delivery of public safety communications to the people of Wisconsin. The board also provides support for public media's K-12 education initiatives.

MISSION

The mission of the board is to provide a statewide telecommunications system and assistance in the diffusion of advanced technologies in support of education, public media and public safety.

The board, in partnership with the University of Wisconsin-Madison, operates PBS Wisconsin and Wisconsin Public Radio (WPR) ensuring the delivery of public media and education services to a statewide audience. The board provides direct support for K-12 instructional resources specific to the needs of Wisconsin students and teachers.

Educational Communications Board

The board's public broadcasting responsibilities are focused primarily on providing the technical infrastructure necessary to distribute PBS Wisconsin, WPR and public messaging throughout the state. This includes the operation, maintenance and security of five full-power television stations with six television translators; and 18 public radio stations with four radio translators. These two platforms deliver content and provide the primary statewide broadcast relay for the Emergency Alert System and Amber Alert System. The board also operates, maintains and secures the statewide network of 15 state and 13 federal National Weather Service transmitters.

In total, the board is the steward of 64 Federal Communications Commission licenses for public radio, public television, satellite uplink and downlink, All-Hazards Radio, Educational Broadband Service, and other telecommunications facilities which serve Wisconsin.

The board also serves as a conduit for critical nonweather emergency alerts and provides important signal points for other public safety organizations such as: the Division of Emergency Management, Department of Military Affairs, U.S. Department of Homeland Security, Wisconsin State Highway Patrol, U.S. Coast Guard, Civil Air Patrol, and first responders and 911 centers across the state.

Under contractual agreement, the board serves as television master control for Milwaukee PBS, which is licensed to Milwaukee Area Technical College.

The board holds these licenses for the common good and is responsible to the public and the board of directors for meeting the following goals:

- I. Strengthen the impact, reach and performance of the board to better serve all the citizens of Wisconsin while recognizing and striving to serve an increasingly diverse population;
- II. Assure the responsible stewardship of agency resources to carry out the work of the board; and
- III. Grow and engage public media audiences using the most effective forms of content delivery.

The board also recommends that the agency take steps to:

- Remain relevant in the world of advancing technology.
- Leverage partnerships and assets for better outcomes.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Instructional Technology

Note: Goals, objectives and activities have been modified.

Goal: Broadcast Wisconsin Public Radio (WPR), PBS Wisconsin and Milwaukee PBS to all residents of the state. Utilize the reach of these services for public safety purposes.

Objective/Activity: Construct, maintain, operate and secure the transmission facilities necessary to broadcast WPR and PBS Wisconsin.

Objective/Activity: Engineer, maintain, operate and secure the broadcast interconnect which delivers content to these facilities.

Objective/Activity: Construct, maintain and operate the master control center that distributes public television content statewide.

Objective/Activity: Utilize public broadcasting infrastructure for Emergency Alert and Amber Alert systems needs as outlined in the Wisconsin Emergency Alert System plan.

Objective/Activity: Operate and maintain state and federal National Weather Service transmitters.

Objective/Activity: Where excess capacity exists, make facilities available to federal agencies such as the Department of Homeland Security and the Coast Guard; state agencies such as the Department of Transportation, Department of Natural Resources and Wisconsin State Patrol; and local law enforcement agencies.

Objective/Activity: Assure all facilities function at a high level of reliability necessary for broadcast and public safety purposes.

Goal: Realize the Wisconsin Idea by producing, acquiring and delivering high-quality PBS Wisconsin educational, informational and entertainment programming.

Objective/Activity: Present programming designed to instruct, inform and educate the audience; increase awareness of issues through public affairs programs and in-depth news analysis; and provide cultural enrichment through history, music and arts programs not served by commercial media.

Goal: Improve and enhance the learning experience for Wisconsin's K-12 students and teachers by providing high-quality, standards-based instructional media that respond to the state's specific educational and content area needs.

Objective/Activity: Produce, acquire and deliver high-quality K-12 media to meet the specific needs of Wisconsin students and teachers using current classroom technologies; and provide user support and outreach services to Wisconsin educators through PBS Wisconsin Education.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Public radio listeners – weekly average.	430,000	400,600	430,000	425,000
1.	Public radio membership dollars.	\$9,270,000	\$10,197,087	\$9,640,800	\$10,527,290
1.	Public radio members.	54,402	51,436	54,945	50,501
1.	Public television viewers – weekly average.	525,000	571,000	525,000	528,500
1.	Public television members.	70,000	71,830	70,000	73,629
1.	Public television underwriters.	100	69	110	75
1.	K-12 online instructional media sessions.	526,190	782,161	542,000	655,300
1.	Network service reliability.	99.8%	99.8%	99.8%	99.8%

Note: Based on fiscal year.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure¹	Goal 2023²	Goal 2024	Goal 2025
1.	Public radio listeners – weekly average.	429,000	433,000	437,000
1.	Public radio membership dollars.	\$11,100,000	\$11,322,000	\$11,548,440
1.	Public radio members.	50,328	50,831	51,339
1.	Public television broadcast viewers – monthly average.	1,345,000	1,320,000	1,290,000
1.	Public television aggregated engagements – monthly average. ³	9,800,000	9,800,000	9,800,000
1.	Public television K-12 online educational media visits – monthly average.	68,000	69,000	70,000
1.	Public television members – annual.	74,500	75,500	76,500
1.	Network service reliability.	99.8%	99.8%	99.8%

Note: Based on fiscal year.

¹Performance measures have been added and removed for the upcoming biennium.

²Goals have been revised for 2023.

³Public television aggregated engagements represents total video views on all currently available platforms including broadcast television, internet, digital streaming and social media.

EDUCATIONAL COMMUNICATIONS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Fuel and Utilities Reestimate
2. Debt Service Reestimate
3. State Operations Adjustments
4. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$6,209.1	\$5,834.2	\$6,093.8	\$6,096.8	\$5,965.9	\$5,754.6
State Operations	6,209.1	5,834.2	6,093.8	6,096.8	5,965.9	5,754.6
PROGRAM REVENUE (2)	\$12,874.4	\$15,071.2	\$15,316.6	\$15,318.5	\$15,501.6	\$15,512.8
State Operations	12,874.4	15,071.2	15,316.6	15,318.5	15,501.6	15,512.8
TOTALS - ANNUAL	\$19,083.6	\$20,905.4	\$21,410.4	\$21,415.3	\$21,467.5	\$21,267.4
State Operations	19,083.6	20,905.4	21,410.4	21,415.3	21,467.5	21,267.4

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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	25.94	25.94	25.94	25.94	25.94
State Operations	25.94	25.94	25.94	25.94	25.94
PROGRAM REVENUE (2)	28.24	28.24	28.24	28.24	28.24
State Operations	28.24	28.24	28.24	28.24	28.24
TOTALS - ANNUAL	54.18	54.18	54.18	54.18	54.18
State Operations	54.18	54.18	54.18	54.18	54.18

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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Instructional technology	\$19,083.6	\$20,905.4	\$21,410.4	\$21,415.3	\$21,467.5	\$21,267.4
TOTALS	\$19,083.6	\$20,905.4	\$21,410.4	\$21,415.3	\$21,467.5	\$21,267.4

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Instructional technology	54.18	54.18	54.18	54.18	54.18
TOTALS	54.18	54.18	54.18	54.18	54.18

1. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	41,800	0.00	54,400	0.00
TOTAL	0	0.00	0	0.00	41,800	0.00	54,400	0.00

The Governor recommends adjusting the board's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.

2. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	-181,200	0.00	-408,500	0.00
TOTAL	0	0.00	0	0.00	-181,200	0.00	-408,500	0.00

The Governor recommends adjusting the board's base budget to reflect a reestimate of debt service on authorized bonds.

3. State Operations Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	1,500	0.00	1,500	0.00
TOTAL	0	0.00	0	0.00	1,500	0.00	1,500	0.00

The Governor recommends adjusting expenditure authority in certain state operations appropriations to reflect increased supplies and services costs related to provision of current programmatic requirements.

4. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	259,600	0.00	262,600	0.00	269,600	0.00	273,000	0.00
PR-S	0	0.00	0	0.00	12,500	0.00	13,000	0.00
PR-O	245,400	0.00	247,300	0.00	417,900	0.00	428,600	0.00
TOTAL	505,000	0.00	509,900	0.00	700,000	0.00	714,600	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$385,000 in each year); (b) reclassifications and semiautomatic pay progression (\$22,600 in FY24 and \$27,500 in FY25); (c) overtime (\$85,300 in each year); (d) night and weekend differential pay (\$12,100 in each year); and (e) full funding of lease and directed moves costs (\$195,000 in FY24 and \$204,700 in FY25).

ELECTIONS COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	4,869,500	6,516,900	33.8	6,114,300	-6.2
PR-O	357,900	443,600	23.9	443,600	0.0
SEG-F	851,200	882,800	3.7	885,500	0.3
SEG-O	100	100	0.0	100	0.0
TOTAL	6,078,700	7,843,400	29.0	7,443,500	-5.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	25.75	35.75	10.00	35.75	0.00
PR-O	3.00	3.00	0.00	3.00	0.00
SEG-F	3.25	3.25	0.00	3.25	0.00
TOTAL	32.00	42.00	10.00	42.00	0.00

AGENCY DESCRIPTION

The commission administers and enforces Wisconsin law pertaining to elections (Chapters 5 to 10 and 12 of Wisconsin Statutes). The commission is comprised of six members, who serve for five-year terms. One member is appointed by the Senate majority leader; one is appointed by the Senate minority leader; one is appointed by the speaker of the Assembly; one is appointed by the Assembly minority leader; and two are members who formerly served as county or municipal clerks and who are nominated by the Governor with the advice and consent of a majority of the members of the Senate. The transition plan from the Government Accountability Board to the commission put forth by the Department of Administration established a rotational term schedule of the commissioners. The commission elects a chair and vice-chair from its members by a majority vote.

The administrator serves as the agency head and the chief election officer of the state. The commission staff is required to be nonpartisan.

Commission activities fit into four general functions: general administration; education, training and assistance to local election officials, candidates and officeholders; voter education and outreach; and complaint resolution. Within these functional areas, the commission implements legislative changes and initiatives; develops policy; issues formal opinions and guidance; promulgates administrative rules; prescribes procedures and forms; carries out investigations; responds to inquiries from local election officials, candidates and the public; and completes other related activities.

MISSION

The mission of the commission is to enhance representative democracy by ensuring the integrity of Wisconsin's electoral process through the administration of Wisconsin's elections laws and the dissemination of information, guidance and services to local election officials, candidates, policymakers, voters and the public, utilizing both staff expertise and technology solutions.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Administration of Elections

Goal: Ensure open, fair and transparent elections, by cultivating public confidence in the integrity of the electoral process.

Objective/Activity: Administer state-level election responsibilities and provide educational, training and customer service resources to local elections officials, candidates, voters and the general public.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Monitor the number of contacts the public makes to the commission.	4,000,000	8,979,938	4,900,000	1,108,976
1.	Percentage of sworn complaints resolved within 60 days of submission. ¹	90%	27%	90%	59%
1.	Conduct training events and maintain training resources for local elections partners and the general public.	150	151	250	140
1.	Percentage of candidates receiving nomination paper review results within two business days of filing.	90%	100%	90%	100%

Note: Based on fiscal year.

¹The commission has not met the 60-day complaint resolution goal set by the 2021-23 budget. Several factors explain why - most significantly, the volume of complaints unexpectedly increased since this goal was established. The complexity of complaints, and thus the number of staff hours needed to analyze them, and the number of complaints requiring assignment of outside counsel have increased. At the same time, other legal duties have also increased, such as public records requests, litigation and the number of commission meetings. Built-in response times also made this goal ambitious even at the time it was set. Section 5.05, Wis. Stats., complaints allow a 15-day response window, and then must be presented to the commission in a closed session meeting. Section 5.06, Wis. Stats., complaints allow 13 business days for a response and then 13 business days to reply, with the possibility of additional filings and response times for counterclaims.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
1.	Monitor the number of contacts the public makes to the commission.	4,000,000	1,500,000	4,000,000
1.	Percentage of sworn complaints resolved within 90 days of submission. ¹	70%	70%	70%
1.	Conduct training events and maintain training resources for local elections partners and the general public.	150	150	150
1.	Percentage of candidates receiving nomination paper review results within two business days of filing.	100% ²	100%	100%

Note: Based on fiscal year.

¹Performance measure and associated goal has been revised.

²Goal has been revised for 2023.

ELECTIONS COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Office of Election Transparency and Compliance
2. Automatic Voter Registration
3. Grants for Badger Books
4. Funding for Special Elections
5. Voter Identification Modifications
6. Early Canvassing of Absentee Ballots
7. In-Person Absentee Voting Period Extension
8. Modify Special Election Dates
9. Voter Residency Duration Modification
10. Voter Registration in High Schools
11. Posting a Voter Bill of Rights
12. Modify Election Recount Appropriation
13. Training Appropriation Language Change
14. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	\$4,257.3	\$4,869.5	\$5,985.7	\$6,119.7	\$6,516.9	\$6,114.3
State Operations	4,257.3	4,869.5	5,985.7	6,119.7	6,116.9	6,114.3
Local Assistance	0.0	0.0	0.0	0.0	400.0	0.0
FEDERAL REVENUE (1)	\$2,024.8	\$851.2	\$871.6	\$873.1	\$882.8	\$885.5
State Operations	2,024.8	851.2	871.6	873.1	882.8	885.5
PROGRAM REVENUE (2)	\$74.5	\$357.9	\$443.6	\$443.6	\$443.6	\$443.6
State Operations	74.5	357.9	443.6	443.6	443.6	443.6
SEGREGATED REVENUE (3)	\$0.0	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1
State Operations	0.0	0.1	0.1	0.1	0.1	0.1
TOTALS - ANNUAL	\$6,356.6	\$6,078.7	\$7,301.0	\$7,436.5	\$7,843.4	\$7,443.5
State Operations	6,356.6	6,078.7	7,301.0	7,436.5	7,443.4	7,443.5
Local Assistance	0.0	0.0	0.0	0.0	400.0	0.0

(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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	25.75	35.75	35.75	35.75	35.75
State Operations	25.75	35.75	35.75	35.75	35.75
FEDERAL REVENUE (1)	3.25	3.25	3.25	3.25	3.25
State Operations	3.25	3.25	3.25	3.25	3.25
PROGRAM REVENUE (2)	3.00	3.00	3.00	3.00	3.00
State Operations	3.00	3.00	3.00	3.00	3.00
TOTALS - ANNUAL	32.00	42.00	42.00	42.00	42.00
State Operations	32.00	42.00	42.00	42.00	42.00

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

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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Administration of elections	\$6,356.6	\$6,078.7	\$7,301.0	\$7,436.5	\$7,843.4	\$7,443.5
TOTALS	\$6,356.6	\$6,078.7	\$7,301.0	\$7,436.5	\$7,843.4	\$7,443.5

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
1. Administration of elections	32.00	42.00	42.00	42.00	42.00
TOTALS	32.00	42.00	42.00	42.00	42.00

1. Office of Election Transparency and Compliance

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	902,000	10.00	1,036,000	10.00	902,000	10.00	1,036,000	10.00
TOTAL	902,000	10.00	1,036,000	10.00	902,000	10.00	1,036,000	10.00

The Governor recommends creating an Office of Election Transparency and Compliance to provide research and assistance to the commission, including responding to inquiries from the public and legislators regarding alleged unlawful or noncompliant behavior with the goal of increasing confidence in election operations.

2. Automatic Voter Registration

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	156,100	0.00	16,600	0.00
TOTAL	0	0.00	0	0.00	156,100	0.00	16,600	0.00

The Governor recommends that the commission work with the Department of Transportation to begin automatic voter registration and that the commission facilitate the initial registration of all eligible electors as soon as practicable. See Department of Transportation, Item #40.

3. Grants for Badger Books

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	400,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	400,000	0.00	0	0.00

The Governor recommends providing funding for grants to municipalities interested in obtaining "Badger Book" electronic poll books.

4. Funding for Special Elections

The Governor recommends creating a sum sufficient GPR appropriation to allow the commission to reimburse counties and municipalities for certain costs incurred in the administration of special primaries and special elections.

5. Voter Identification Modifications

The Governor recommends modifying certain voter identification requirements in light of federal case law. The Governor also recommends requiring the University of Wisconsin System and the Wisconsin Technical College System to issue identification cards that meet the revised requirements.

6. Early Canvassing of Absentee Ballots

The Governor recommends authorizing a county or municipal clerk to canvass absentee ballots on the day before an election.

7. In-Person Absentee Voting Period Extension

The Governor recommends eliminating the restriction on how soon a person may complete an absentee ballot in person.

8. Modify Special Election Dates

The Governor recommends modifying the scheduling of special elections to ensure they are scheduled with sufficient time to comply with federal requirements for sending ballots to military and overseas voters.

9. Voter Residency Duration Modification

The Governor recommends restoring previous residency requirements such that a resident of Wisconsin is eligible to vote in an election in a municipality or ward if the voter has been a resident of that location for at least ten days before an election.

10. Voter Registration in High Schools

The Governor recommends restoring prior law which required public high schools to offer voter registration for interested and eligible students and staff, while retaining the current law requirement that the municipal clerk review the registrations for accuracy. The Governor also recommends that registration be allowed at private and tribal high schools, in the same manner, if desired by those schools.

11. Posting a Voter Bill of Rights

The Governor recommends requiring polling places to post a voter bill of rights which informs voters of voting rights guaranteed under current law.

12. Modify Election Recount Appropriation

The Governor recommends modifying the current appropriation used for reimbursing the costs of election recounts to be a continuing appropriation.

13. Training Appropriation Language Change

The Governor recommends amending the statutory language of the training appropriation to allow it to fund training of municipal and county clerks on all election administration procedures and topics, including voter identification.

14. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	214,200	0.00	214,200	0.00	189,300	0.00	192,200	0.00
PR-O	85,700	0.00	85,700	0.00	85,700	0.00	85,700	0.00
SEG-F	20,400	0.00	21,900	0.00	31,600	0.00	34,300	0.00
TOTAL	320,300	0.00	321,800	0.00	306,600	0.00	312,200	0.00

The Governor recommends adjusting the commission's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$259,000 in each year); (b) reclassifications and semiautomatic pay progression (\$61,300 in FY24 and \$62,800 in FY25); and (c) full funding of lease and directed moves costs (-\$13,700 in FY24 and -\$9,600 in FY25).

DEPARTMENT OF EMPLOYEE TRUST FUNDS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	32,500	27,900	-14.2	21,400	-23.3
SEG-O	52,712,300	57,608,400	9.3	62,402,200	8.3
TOTAL	52,744,800	57,636,300	9.3	62,423,600	8.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
SEG-O	275.20	291.20	16.00	291.20	0.00
TOTAL	275.20	291.20	16.00	291.20	0.00

AGENCY DESCRIPTION

The department is headed by a secretary appointed by a 13-member Employee Trust Funds Board and is responsible for the state-administered retirement program; group insurance programs (health, life, income continuation, long-term disability and long-term care); employee reimbursement account program; commuter benefits program; deferred compensation program for state and local government employees; and state accumulated sick leave conversion credits program. The Group Insurance Board, Teachers Retirement Board, Wisconsin Retirement Board and Deferred Compensation Board are attached to the department.

The department is responsible for the implementation of retirement system policies and the day-to-day operations and management of the Wisconsin Retirement System (WRS). Either by Employee Trust Funds Board delegation or by statutory assignment, the department is charged with collecting and accounting for all monies due to the retirement trust funds, calculating and accurately disbursing all benefit payments, providing information and responding to inquiries from participating employers and employees, and accounting for all WRS benefit transactions.

The assets invested by the State of Wisconsin Investment Board are not assets of the state, but are held in trust pending disbursement to secure coverage for, or to pay benefits to, members or their beneficiaries.

MISSION

The mission of the department is to develop and deliver quality benefits and services to customers while safeguarding the integrity of the trust.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been updated.

Program 1: Employee Benefit Plans

Goal: Create an effortless customer experience.

Objective: Increase employer competency for managing employee benefits.

Activity: Configure and implement Cornerstone application to support capture and use of employer data and engagement strategies.

Objective: Determine the strategy, programs and organizational infrastructure needed to drive customer experience improvements.

Activity: Create a high-level, long-term, dynamic customer experience roadmap.

Objective: Ensure insurance program sustainability.

Activity: Implement Group Insurance Board-approved initiatives to reduce cost of specialty drugs to the Group Health Insurance Program, determine appropriate enrollment for the high-deductible health plan, incorporate social determinants to help manage program costs, improve member understanding of benefits and reduce stigma related to mental health services.

Goal: Implement outcomes-driven performance measurement and process management.

Objective: Improve operational performance management through effective process management, performance metrics, controls and improvement initiatives.

Activity: Define enterprise business intelligence building blocks to support customer experience goal and performance measurement.

Objective: Optimize processes to leverage capabilities of modernization initiatives.

Activity: In concert with the Insurance Administration System (IAS) implementation, identify, optimize and implement new insurance administration system processes by leveraging best practices within insurance solution.

Goal: Build a talented and agile workforce.

Objective: Attract, integrate and advance top talent.

Activity: Create and initiate a road map for positions and job classifications for enterprise content management and IAS job-specific competencies.

Objective: Advance employee development through meaningful and intentional performance management approaches.

Activity: Apply new job-specific competencies (common competencies for all positions, leadership competencies and job-specific competencies for all positions within pilot supervisor direct reports).

Objective: Build the recruitment and retention practices and culture that will make the department an equitable and inclusive organization.

Activity: Implement strategies and action steps of the department's Equity and Inclusion Plan scheduled for this fiscal year, to include developing the department's Mentoring Program, conducting an Employer Seminar and facilitating a pilot Staff Network Group.

Goal: Implement modern, secure and resilient information technologies to support an effortless customer experience.

Objective: Develop and deploy solutions to support an effortless customer experience that enables accurate self-service and timely benefit administration services.

Activity: Begin implementing insurance administration technologies providing administration capabilities for multiple insurance benefits including health, life, income continuation and supplemental benefits, etc., to enable more efficient and consistent processes and enhance customer service including online access.

Objective: Integrate systems and data to support an effortless customer experience.

Activity: Implement a data storage and warehouse solution to support the creation of dashboards, reports and analytics providing transparency, increasing collaboration and ensuring accurate and current data.

Objective: Preserve the safety and security of all of the department's systems and data through standard practices, appropriate security controls, risk management and information security technologies.

Activity: Implement identity proofing.

Objective: Strengthen infrastructure to support modernization.

Activity: Define nonfunctional requirements and associated strategies to support modernization, including accessibility/usability and disaster recovery for modernized systems.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Average speed of call answered.	>70% calls answered in 3 minutes >50% calls answered in 2 minutes	72% of calls answered in 3 minutes 63% of calls answered in 2 minutes	>70% calls answered in 3 minutes >50% calls answered in 2 minutes	76% of calls answered in 3 minutes 69% of calls answered in 2 minutes
1.	Percentage of customer calls that are abandoned.	<10%	7%	<10%	10% ¹
1.	Member counseling appointment wait time (one-on-one, individual appointments).	15 days	13 days	15 days	30 days ¹
1.	Members expressing high-level satisfaction.	95%	99%	95%	99%
1.	Days to provide annuity retirement estimate from date of receipt to mailing, assuming requests from 25 percent of participants eligible to retire.	15 days	5 days	15 days	7 days
1.	Vendor invoices paid within 30 days from the invoice received day per the prompt payment law.	98%	99%	98%	98%

Note: Based on fiscal year.

¹The number of members the department serves is increasing, which has made it challenging to continue to meet service goals.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure ¹	Goal 2023	Goal 2024	Goal 2025
1.	Average speed of call answered.	>70% calls answered in 3 minutes >50% calls answered in 2 minutes	>70% calls answered in 3 minutes >50% calls answered in 2 minutes	>70% calls answered in 3 minutes >50% calls answered in 2 minutes
1.	Percentage of customer calls that are abandoned.	<10%	<10%	<10%
1.	Percentage of beneficiary designations effective within 15 business days of receipt.	90%	90%	90%

Prog. No.	Performance Measure¹	Goal 2023	Goal 2024	Goal 2025
1.	Percentage of calls answered within three minutes; percentage of emails responded to within two business days.	70% for calls answered 95% for email response	70% for calls answered 95% for email response	70% for calls answered 95% for email response
1.	Percentage of retirement estimates completed within 15 business days of request.	100%	100%	100%
1.	Percentage of separation benefits paid within one week after employer submits necessary information.	100%	100%	100%
1.	Average wait for available appointment session.	15 days	15 days	15 days
1.	Percentage of retiree benefits started by next payroll or desired effective date.	100%	100%	100%
1.	Percentage of lump-sum death benefits paid within 30 days of beneficiary application.	80%	80%	80%

Note: Based on fiscal year.

¹Performance measures and goals were updated for the upcoming biennium to be aligned with the department's strategic plan.

DEPARTMENT OF EMPLOYEE TRUST FUNDS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Information Technology Modernization Project Resources
2. Customer Service Support
3. Compliance and Actuarial Support
4. Disability Insurance Program Redesign and Oversight
5. Oversight of the Office of Internal Audit
6. Return to Work for Retired Employees
7. Infertility Coverage in Health Insurance Plans
8. Low-Value Care Analysis Grant
9. Domestic Partnership Benefits for Employee Trust Funds Insurance Programs
10. Gender-Neutral Statutory References
11. Trust Fund Earnings Allocation
12. Statutorily-Required Audits
13. Annuity Supplement Reestimate
14. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	\$42.3	\$32.5	\$27.9	\$21.4	\$27.9	\$21.4
Aids to Ind. & Org.	42.3	32.5	27.9	21.4	27.9	21.4
SEGREGATED REVENUE (3)	\$54,233.6	\$52,712.3	\$69,202.5	\$73,996.3	\$57,608.4	\$62,402.2
State Operations	54,233.6	52,712.3	69,202.5	73,996.3	57,608.4	62,402.2
TOTALS - ANNUAL	\$54,275.9	\$52,744.8	\$69,230.4	\$74,017.7	\$57,636.3	\$62,423.6
State Operations	54,233.6	52,712.3	69,202.5	73,996.3	57,608.4	62,402.2
Aids to Ind. & Org.	42.3	32.5	27.9	21.4	27.9	21.4

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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
SEGREGATED REVENUE (3)	275.20	291.20	291.20	291.20	291.20
State Operations	275.20	291.20	291.20	291.20	291.20
TOTALS - ANNUAL	275.20	291.20	291.20	291.20	291.20
State Operations	275.20	291.20	291.20	291.20	291.20

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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Employee benefit plans	\$54,275.9	\$52,744.8	\$69,230.4	\$74,017.7	\$57,636.3	\$62,423.6
TOTALS	\$54,275.9	\$52,744.8	\$69,230.4	\$74,017.7	\$57,636.3	\$62,423.6

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Employee benefit plans	275.20	291.20	291.20	291.20	291.20
TOTALS	275.20	291.20	291.20	291.20	291.20

1. Information Technology Modernization Project Resources

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	15,101,800	7.00	19,586,000	7.00	3,626,300	7.00	8,110,500	7.00
TOTAL	15,101,800	7.00	19,586,000	7.00	3,626,300	7.00	8,110,500	7.00

The Governor recommends providing position and expenditure authority to support the department's long-term information technology modernization projects. The Governor also recommends increasing the department's base budget to support ongoing operational expenses associated with the modernization of the department's insurance administration system. The Governor further recommends directing the department to include a request for funding to support the modernization of the pension administration system in its 2025-27 biennial budget submission.

2. Customer Service Support

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	437,800	7.00	551,800	7.00	437,800	7.00	551,800	7.00
TOTAL	437,800	7.00	551,800	7.00	437,800	7.00	551,800	7.00

The Governor recommends providing position and expenditure authority to better support the department's customer service functions for members and public employers.

3. Compliance and Actuarial Support

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	143,600	2.00	182,200	2.00	143,600	2.00	182,200	2.00
TOTAL	143,600	2.00	182,200	2.00	143,600	2.00	182,200	2.00

The Governor recommends providing position and expenditure authority to better support the department's accounting and actuarial responsibilities.

4. Disability Insurance Program Redesign and Oversight

The Governor recommends adjusting the premium structure of the Income Continuation Insurance program for employees of state agencies. The new premium structure would remove consideration of employee sick leave balances in the employee premium calculation in favor of a selected elimination period structure. The Governor also recommends transferring oversight of the department's Long-Term Disability Insurance and Income Continuation Insurance programs from the Group Insurance Board to the Employee Trust Funds Board.

5. Oversight of the Office of Internal Audit

The Governor recommends transferring oversight of the Office of Internal Audit from the Office of the Secretary to the Employee Trust Funds Board. The office would be headed by a classified position, which will be converted from an existing unclassified position funded through the same appropriation.

6. Return to Work for Retired Employees

The Governor recommends allowing state agencies, local units of government and school districts participating in the Wisconsin Retirement System to rehire retired annuitant employees without requiring them to suspend their annuity if: (a) at least 30 days have passed since the employee left employment with a participating employer; (b) at the time of retirement, the employee does not have an agreement to return to work; and (c) upon returning to work, the employee elects to not again become a participating employee in the Wisconsin Retirement System.

7. Infertility Coverage in Health Insurance Plans

The Governor recommends amending state statutes to require fully-insured health insurance policies and self-insured governmental health plans that cover medical or hospital expenses to cover diagnosis of and treatment for infertility and standard fertility preservation services. See Office of the Commissioner of Insurance, Item #20.

8. Low-Value Care Analysis Grant

The Governor recommends that the Department of Health Services administer a grant to conduct data analysis and identify low-value care in the Medicaid program and in health care coverage plans offered by the state. See Department of Health Services, Item #53.

9. Domestic Partnership Benefits for Employee Trust Funds Insurance Programs

The Governor recommends reinstating domestic partnership benefits for all insurance programs administered by the department. These benefits were eliminated under 2017 Wisconsin Act 59, effective January 1, 2018.

10. Gender-Neutral Statutory References

The Governor recommends amending state statutes to make references to marriage, spouses and parentage gender-neutral, recognizing the legalization of same-sex marriage and providing greater flexibility and inclusion for all individuals, couples and families.

11. Trust Fund Earnings Allocation

The Governor recommends amending state statutes to align language regarding the allocation of trust fund earnings with current administrative practice.

12. Statutorily-Required Audits

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	17,000	0.00	174,000	0.00	17,000	0.00	174,000	0.00
TOTAL	17,000	0.00	174,000	0.00	17,000	0.00	174,000	0.00

The Governor recommends providing a one-time increase in expenditure authority for statutorily-required audits of the department and the Wisconsin Retirement System performed or contracted for by the Legislative Audit Bureau. See Legislature, Item #10.

13. Annuity Supplement Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	-4,600	0.00	-11,100	0.00	-4,600	0.00	-11,100	0.00
TOTAL	-4,600	0.00	-11,100	0.00	-4,600	0.00	-11,100	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of annuity supplements.

14. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	790,000	0.00	790,000	0.00	671,400	0.00	671,400	0.00
TOTAL	790,000	0.00	790,000	0.00	671,400	0.00	671,400	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$634,600 in each year); (b) full funding of continuing position salaries and fringe benefits (\$1,306,700 in each year); (c) overtime (\$45,600 in each year); (d) night and weekend differential pay (\$72,300 in each year); and (e) full funding of lease and directed moves costs (-\$118,600 in each year).

EMPLOYMENT RELATIONS COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	883,800	1,250,300	41.5	1,354,500	8.3
PR-O	145,600	145,600	0.0	145,600	0.0
TOTAL	1,029,400	1,395,900	35.6	1,500,100	7.5

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	6.00	9.00	3.00	9.00	0.00
TOTAL	6.00	9.00	3.00	9.00	0.00

AGENCY DESCRIPTION

The commission consists of a chairperson, appointed by the Governor with the advice and consent of the Senate, for a six-year term.

The commission is charged with administering processes established by the Wisconsin Employment Peace Act, Municipal Employment Relations Act and State Employment Labor Relations Act (Subchapters I, IV and V of Chapter 111, Wisconsin Statutes) to avoid the costly consequences of strikes, lockouts and other interruptions of services and production. The commission's labor relations work includes conducting elections to determine bargaining units and bargaining representatives; issuing decisions regarding unfair labor practice, election, unit clarification and declaratory ruling cases; mediating collective bargaining disputes; and providing arbitration services for grievances arising over the interpretation and application of existing collective bargaining agreements. The commission also issues decisions regarding appeals of certain state personnel actions under s. 230.45(1), Wisconsin Statutes, and provides labor management consensus bargaining training, designed to enable the parties to work together to achieve common goals.

MISSION

The mission of the commission is to promote peaceful and harmonious labor-management relations by professionally and impartially administering Wisconsin's municipal, state and private sector labor relations statutes to protect and promote the interrelated interests of the public, the employee and the employer. Through its administration of the statutes, the commission aims to provide taxpayers, labor, management and the public with cost-effective services that promote employment peace, employee freedom to choose whether to bargain collectively, uninterrupted production of goods and services, orderly and constructive employment relations, and efficient administration of state and local government.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Labor Relations

Goal: Promptly, competently and fairly address and resolve the parties' disputes in grievance arbitration, civil service, labor law complaints and election cases.

Objective/Activity: Work toward 100 percent time line compliance for all decisions and awards.

Goal: Delivery of effective mediation services to municipal, state and private sectors.

Objective/Activity: Provide timely and effective mediation services.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Percentage of mediation-type cases closed without interest arbitration award or fact-finding recommendation.	90%	87%	90%	93%
1.	Percentage of labor relations decisions and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines.	90%	100%	90%	100%
1.	Percentage of grievance awards issued by attorney-mediator staff and commissioners in compliance with time guidelines.	85%	100%	85%	71%
1.	Percentage of personnel appeals and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines.	90%	97%	90%	99%
1.	Percentage of cases with internal nonstatutory time lines. Case types include grievance arbitration, an impartial hearing officer, and draft/proposed decisions in elections and statutory civil service appeals.	100%	85%	100%	83%
1.	Percentage of cases with a statutory time line. Case types include statutory civil service appeals and statutory labor relations cases.	100%	97%	100%	93%

Note: Based on fiscal year.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure¹	Goal 2023	Goal 2024	Goal 2025
1.	Percentage of mediation-type cases closed without interest arbitration award or fact-finding recommendation.	90%	90%	90%
1.	Percentage of labor relations decisions and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines.	90%	90%	90%
1.	Percentage of grievance awards issued by attorney-mediator staff and commissioners in compliance with time guidelines.	85%	85%	85%
1.	Percentage of personnel appeals and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines.	90%	90%	90%
1.	Percentage of cases with a statutory time line. Case types include statutory civil service appeals and statutory labor relations cases.	100%	100%	100%

Note: Based on fiscal year.

¹Performance measures and goals have been modified for the upcoming biennium.

EMPLOYMENT RELATIONS COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Collective Bargaining Provisions
2. Local Government Employee Grievance Procedures
3. General Operations Funding
4. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	\$835.1	\$883.8	\$877.2	\$877.2	\$1,250.3	\$1,354.5
State Operations	835.1	883.8	877.2	877.2	1,250.3	1,354.5
PROGRAM REVENUE (2)	\$120.0	\$145.6	\$145.6	\$145.6	\$145.6	\$145.6
State Operations	120.0	145.6	145.6	145.6	145.6	145.6
TOTALS - ANNUAL	\$955.2	\$1,029.4	\$1,022.8	\$1,022.8	\$1,395.9	\$1,500.1
State Operations	955.2	1,029.4	1,022.8	1,022.8	1,395.9	1,500.1

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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	6.00	6.00	6.00	9.00	9.00
State Operations	6.00	6.00	6.00	9.00	9.00
TOTALS - ANNUAL	6.00	6.00	6.00	9.00	9.00
State Operations	6.00	6.00	6.00	9.00	9.00

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Labor relations	\$955.2	\$1,029.4	\$1,022.8	\$1,022.8	\$1,395.9	\$1,500.1
TOTALS	\$955.2	\$1,029.4	\$1,022.8	\$1,022.8	\$1,395.9	\$1,500.1

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
1. Labor relations	6.00	6.00	6.00	9.00	9.00
TOTALS	6.00	6.00	6.00	9.00	9.00

1. Collective Bargaining Provisions

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	214,700	2.00	283,000	2.00
TOTAL	0	0.00	0	0.00	214,700	2.00	283,000	2.00

The Governor recommends modifying current law to expand collective bargaining rights for state and local government employees. The Governor recommends: (a) establishing collective bargaining, mediation and arbitration rights for front-line workers and any other employee in a collective bargaining unit containing a front-line worker; (b) eliminating the required annual recertification requirement for representatives of all bargaining units; (c) requiring a majority vote of all bargaining unit members voting to recertify a representative, as opposed to a majority vote of all of a unit's members; and (d) requiring that upon changes in policy impacting wages, working hours or working conditions (and if there are no such changes then on at least a quarterly basis), employers meet and consult with representatives from all bargaining units other than public safety, transit or front-line worker qualified units with collective bargaining rights. Front-line workers are defined as employees with regular job duties that include interacting with members of the public or large populations, or directly involving the maintenance of public works. The Governor also recommends providing position authority and associated funding to support these provisions.

2. Local Government Employee Grievance Procedures

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	112,400	1.00	146,500	1.00
TOTAL	0	0.00	0	0.00	112,400	1.00	146,500	1.00

The Governor recommends amending the statutes to require local units of government to revise employee grievance procedures to address employee discipline, workplace safety and a just cause standard of review for termination, including a refusal to renew a teaching contract. The Governor also recommends amending state statutes to require a local government employee grievance procedure to include an impartial hearing from the commission, during which the grievant would be entitled to legal representation. The Governor further recommends providing an additional position and associated funding to support this initiative.

3. General Operations Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	0	0.00	0	0.00	44,200	0.00	44,200	0.00
TOTAL	0	0.00	0	0.00	44,200	0.00	44,200	0.00

The Governor recommends providing the commission funding to sustain current operations.

4. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	-6,600	0.00	-6,600	0.00	-4,800	0.00	-3,000	0.00
TOTAL	-6,600	0.00	-6,600	0.00	-4,800	0.00	-3,000	0.00

The Governor recommends adjusting the commission's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$6,600 in each year); and (b) full funding of lease and directed moves costs (\$1,800 in FY24 and \$3,600 in FY25).

ENVIRONMENTAL IMPROVEMENT PROGRAM

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	6,487,000	205,509,300	3,068.0	6,829,500	-96.7
SEG-O	7,000,000	6,000,000	-14.3	4,500,000	-25.0
TOTAL	13,487,000	211,509,300	1,468.2	11,329,500	-94.6

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The program was created in 1997 Wisconsin Act 27 to expand lending activities related to the water quality of our state. The program operates three lending programs for the purposes of construction and expansion of wastewater facilities, construction and expansion of public drinking water facilities, and remediation of municipally-owned contaminated lands. The Department of Natural Resources has lead responsibility for the environmental and project management aspects of the program. The Department of Administration is responsible for the financial management of the program.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Clean Water Fund Program Operations

Goal: Protect the water quality of our surface water and ground waters by funding the repair, rehabilitation, expansion and construction of municipal wastewater collection and treatment facilities.

Goal: Encourage communities to undertake needed surface water and ground water construction projects in a time frame that is in the best interests of the community and the environment.

Goal: Provide the most cost-effective means of capital to communities.

Goal: Reduce the amount of GPR support needed.

Program 2: Safe Drinking Water Loan Program Operations

Goal: Protect public health by providing the financial resources necessary for communities to maintain safe and adequate public drinking water systems.

Goal: Encourage communities to undertake needed drinking water supply construction projects in a time frame that is in the best interests of the community and the environment.

Goal: Provide the most cost-effective means of capital to communities.

PERFORMANCE MEASURES**2021 AND 2022 GOALS AND ACTUALS**

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Number of financial assistance agreements.	45	77	50	104
1.	Dollar amount of financial assistance agreements.	\$200 million	\$377 million	\$225 million	\$384 million
1.	Delinquent/defaulted loans.	0	0	0	0

Note: Based on fiscal year.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023¹	Goal 2024	Goal 2025
1.	Number of financial assistance agreements.	65	70	70
1.	Dollar amount of financial assistance agreements.	\$300 million	\$325 million	\$325 million
1.	Delinquent/defaulted loans.	0	0	0

Note: Based on fiscal year.

¹Goals for 2023 have been revised.

ENVIRONMENTAL IMPROVEMENT PROGRAM

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Replacement of Lead Service Lines
2. Revenue Bonding Authority
3. Debt Service Reestimate

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$8,261.0	\$6,487.0	\$6,487.0	\$6,487.0	\$205,509.3	\$6,829.5
Local Assistance	8,261.0	6,487.0	6,487.0	6,487.0	205,509.3	6,829.5
SEGREGATED REVENUE (3)	\$0.0	\$7,000.0	\$7,000.0	\$7,000.0	\$6,000.0	\$4,500.0
Local Assistance	0.0	7,000.0	7,000.0	7,000.0	6,000.0	4,500.0
TOTALS - ANNUAL	\$8,261.0	\$13,487.0	\$13,487.0	\$13,487.0	\$211,509.3	\$11,329.5
Local Assistance	8,261.0	13,487.0	13,487.0	13,487.0	211,509.3	11,329.5

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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Clean water fund program operations	\$3,939.3	\$9,756.6	\$9,756.6	\$9,756.6	\$8,154.4	\$7,951.8
2. Safe drinking water loan program operations	\$4,321.7	\$3,730.4	\$3,730.4	\$3,730.4	\$203,354.9	\$3,377.7
TOTALS	\$8,261.0	\$13,487.0	\$13,487.0	\$13,487.0	\$211,509.3	\$11,329.5

1. Replacement of Lead Service Lines

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	200,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	200,000,000	0.00	0	0.00

The Governor recommends providing funding under the Safe Drinking Water Loan Program for the replacement of lead service lines.

2. Revenue Bonding Authority

The Governor recommends authorizing an additional \$372 million in revenue bonds to fund the state match requirements and additional loans in the Safe Drinking Water Loan Program and Clean Water Fund Program.

3. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	-977,700	0.00	342,500	0.00
SEG-O	0	0.00	0	0.00	-1,000,000	0.00	-2,500,000	0.00
TOTAL	0	0.00	0	0.00	-1,977,700	0.00	-2,157,500	0.00

The Governor recommends adjusting the program's base budget to reflect a reestimate of debt service on authorized bonds.

ETHICS COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	1,013,700	1,192,700	17.7	1,192,700	0.0
PR-O	527,700	635,000	20.3	635,000	0.0
TOTAL	1,541,400	1,827,700	18.6	1,827,700	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	4.70	4.70	0.00	4.70	0.00
PR-O	3.30	3.30	0.00	3.30	0.00
TOTAL	8.00	8.00	0.00	8.00	0.00

AGENCY DESCRIPTION

The commission is comprised of six members, who serve for five-year terms. One member is appointed by the Senate majority leader; one is appointed by the Senate minority leader; one is appointed by the speaker of the Assembly; one is appointed by the Assembly minority leader; and two are individuals who formerly served as judges for a court of record in this state, who were elected to the positions in which they served, and who are nominated by the Governor with the advice and consent of a majority of the members of the Senate. The transition plan from the Government Accountability Board to the commission put forth by the Department of Administration established a rotational term schedule of the commissioners. The commission elects a chair and vice-chair from its members by a majority vote.

The administrator serves as the agency head and is responsible for the daily operations of the commission. The commission staff is nonpartisan. The commission administers and enforces Wisconsin law pertaining to campaign finance, lobbying and ethics.

Commission activities are arranged by five general functions: general administration; assistance to state public officials, candidates, lobbyists, principals, political committees and officeholders; assistance to local governments; education and training; and enforcement. Within these functional areas, the commission develops policy, issues formal and informal opinions, promulgates administrative rules, prescribes procedures and forms, audits disclosure reports, carries out investigations, conducts hearings and reviews appeals, brings civil actions to assess forfeitures, and addresses other related activities.

MISSION

The mission of the commission is to promote and strengthen the faith and confidence of the people of Wisconsin in their government; support the operation of open and responsible government; preserve the integrity of the governmental decision making process; and protect the rights of individuals through the administration of Wisconsin's campaign finance, lobbying and ethics laws and through readily available and understandable disclosure of information.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Ethics, Campaign Finance and Lobbying Regulation

Goal: Facilitate compliance with the requirements of Wisconsin's campaign finance, lobbying and ethics laws.

Objective/Activity: Provide training, educational materials and assistance to the regulated community and the public, focusing on applicable registration and reporting requirements.

Objective/Activity: Conduct timely audits of registration and report information, consistent with statutory requirements.

Objective/Activity: Provide formal and informal advisory opinions, as well as informal guidance, in a timely manner upon request.

Goal: Support the operation of open and responsible government, preserve the integrity of governmental decision making and protect the rights of individuals.

Objective/Activity: Promptly make reported campaign finance, lobbying and financial disclosure information publicly available.

Objective/Activity: Maintain the Wisconsin Campaign Finance Information System (CFIS), Eye on Lobbying website and Statements of Economic Interests website in order to facilitate the registration and reporting requirements under applicable Wisconsin statutes, as well as making the disclosure of reported information readily accessible and understandable.

Objective/Activity: Investigate complaints of possible violations of the ethics code, lobbying law and campaign finance law and seek appropriate remedies as circumstances merit.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Percentage of fees received by electronic payment methods.	85%	86.79%	90%	94.8%
1.	Percentage of campaign finance reports filed on or before required date.	96%	94%	96%	93.6%
1.	Percentage of committees in compliance, based on audit findings.	95%	97.1%	95%	97.3%
1.	Percentage of lobbyist time reports completed on or before the required date.	99%	99.9%	99%	99.71%

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Percentage of registered principals completing their Statements of Lobbying Activities and Expenditures on or before the required date.	99%	99.1%	99%	98.4%
1.	Percentage of principals in compliance, based on audit findings.	99%	99.8%	99%	99% ¹
1.	Percentage of required Statements of Economic Interest filed on or before the required date.	96%	95%	96%	93.2%
1.	Statements of Economic Interest filed electronically.	95%	96.9%	96%	97.1%

Note: Based on fiscal year.

¹Due to demands on commission resources related to the creation of the new lobbying website and how information technology changes impacted the auditing processes, this performance objective could not be accurately calculated consistent with prior methods. However, the commission has sufficient information to conclude that the compliance rates have not changed significantly.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023 ¹	Goal 2024	Goal 2025
1.	Percentage of fees received by electronic payment methods.	95%	95%	95%
1.	Percentage of campaign finance reports filed on or before required date.	96%	96%	96%
1.	Percentage of committees in compliance, based on audit findings.	95%	95%	95%
1.	Percentage of lobbyist time reports completed on or before the required date.	99%	99%	99%
1.	Percentage of registered principals completing their Statements of Lobbying Activities and Expenditures on or before the required date.	99%	99%	99%
1.	Percentage of principals in compliance, based on audit findings.	99%	99%	99%
1.	Percentage of required Statements of Economic Interest filed on or before the required date.	96%	96%	96%
1.	Statements of Economic Interest filed electronically.	96%	96%	96%

Note: Based on fiscal year.

¹Goals for 2023 have been revised.

ETHICS COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. New Campaign Finance Information System
2. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	\$696.7	\$1,013.7	\$1,195.1	\$1,195.1	\$1,192.7	\$1,192.7
State Operations	696.7	1,013.7	1,195.1	1,195.1	1,192.7	1,192.7
PROGRAM REVENUE (2)	\$441.7	\$527.7	\$635.0	\$635.0	\$635.0	\$635.0
State Operations	441.7	527.7	635.0	635.0	635.0	635.0
TOTALS - ANNUAL	\$1,138.4	\$1,541.4	\$1,830.1	\$1,830.1	\$1,827.7	\$1,827.7
State Operations	1,138.4	1,541.4	1,830.1	1,830.1	1,827.7	1,827.7

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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	4.70	4.70	4.70	4.70	4.70
State Operations	4.70	4.70	4.70	4.70	4.70
PROGRAM REVENUE (2)	3.30	3.30	3.30	3.30	3.30
State Operations	3.30	3.30	3.30	3.30	3.30
TOTALS - ANNUAL	8.00	8.00	8.00	8.00	8.00
State Operations	8.00	8.00	8.00	8.00	8.00

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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Ethics, campaign finance and lobbying regulation	\$1,138.4	\$1,541.4	\$1,830.1	\$1,830.1	\$1,827.7	\$1,827.7
TOTALS	\$1,138.4	\$1,541.4	\$1,830.1	\$1,830.1	\$1,827.7	\$1,827.7

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
1. Ethics, campaign finance and lobbying regulation	8.00	8.00	8.00	8.00	8.00
TOTALS	8.00	8.00	8.00	8.00	8.00

1. New Campaign Finance Information System

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	183,300	0.00	183,300	0.00	183,300	0.00	183,300	0.00
PR-O	110,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00
TOTAL	293,300	0.00	293,300	0.00	293,300	0.00	293,300	0.00

The Governor recommends providing one-time expenditure authority to create a new campaign finance reporting website.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	-1,900	0.00	-1,900	0.00	-4,300	0.00	-4,300	0.00
PR-O	-2,700	0.00	-2,700	0.00	-2,700	0.00	-2,700	0.00
TOTAL	-4,600	0.00	-4,600	0.00	-7,000	0.00	-7,000	0.00

The Governor recommends adjusting the commission's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$4,600 in each year); and (b) full funding of lease and directed moves costs (-\$2,400 in each year).

DEPARTMENT OF FINANCIAL INSTITUTIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	0	2,000,000	0.0	0	-100.0
PR-O	18,329,700	23,099,700	26.0	24,585,700	6.4
SEG-O	999,600	949,500	-5.0	949,500	0.0
TOTAL	19,329,300	26,049,200	34.8	25,535,200	-2.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
PR-O	138.54	141.04	2.50	141.04	0.00
SEG-O	3.00	3.00	0.00	3.00	0.00
TOTAL	141.54	144.04	2.50	144.04	0.00

AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department operates with four regulatory and licensing divisions or offices and is supported by the Division of Administrative Services and Technology. The Office of Credit Unions is attached to the department for administrative purposes. The department's functions include the regulation and examination of state-chartered depository institutions, licensing of other financial service providers, registration of securities offerings and regulation of securities professionals, issuance of notary public commissions, registration of trademarks, registration of charitable organizations, and support and maintenance of the state's central business registration and uniform commercial code filing systems. In addition, the secretary is the administrator of the Wisconsin Consumer Act, governing consumer credit transactions not exceeding \$25,000. The department is also the administrator of Wisconsin's Section 529 College Savings Program, known as Edvest and Tomorrow's Scholar. Further, the department houses the Office of Financial Literacy, which promotes financial literacy as a life skill and provides information to the public on matters of personal finance, investor protection and the affordability of a postsecondary education.

MISSION

The department is dedicated to protecting the safety and soundness of Wisconsin's financial institutions, safeguarding the investing public, facilitating commerce and increasing financial capability throughout the state.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been revised.

Program 1: Supervision of Financial Institutions, Securities Regulation and Other Functions

Goal: Ensure the safety and soundness of the state's banking industry.

Objective/Activity: Examine state-chartered banks and savings institutions for compliance with laws and any issues related to the condition of the financial institutions within established time frames. All state-chartered banks are to be examined at least every 18 months, with more frequent examinations of larger, more complex institutions. The Division of Banking has entered into alternating examination agreements with the Federal Deposit Insurance Corporation and the Federal Reserve, so approximately 40 percent of all state-chartered banks should be examined by the department in each calendar year in order to meet that standard.

Goal: Protect the consumers of financial services.

Objective/Activity: Address abuses and violations of rules and statutes through expedient resolution of consumer complaints by the Bureau of Consumer Affairs.

Goal: Facilitate economic growth.

Objective/Activity: Process new business filings timely to support new business activity.

Goal: Ensure the safety and soundness of the state's credit unions.

Objective/Activity: Examine state-chartered credit unions for compliance with laws and any issues related to the condition of the financial institutions within established time frames. All state-chartered credit unions are to be examined at least every 18 months, with more frequent examinations of larger, more complex institutions.

Program 3: College Tuition and Expenses and College Savings Programs

Goal: Continue to provide college savings plans for the benefit of Wisconsin residents and also nationwide, as allowed by Section 529 of the Internal Revenue Code.

Objective/Activity: Maintain and increase levels of participation in each of Wisconsin's 529 college savings plans by offering high-quality and lower-cost investment options. Direct a statewide outreach and marketing effort for the program to create awareness of higher education costs, the importance of developing a higher education savings strategy and the benefits of saving with a 529 college savings plan.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Percentage of banks examined within required 18-month cycle. ¹				
	Number of banks	150	149 ²	145	145 ²
	Bank exams due	56	52	50	60 ³
	Number of exams	56	52	50	61 ³
	Percentage examined each year	100%	100%	100%	102% ³
1.	Percentage of consumer complaints acted on within five days of receipt.	100%	100%	100%	100%
1.	Percentage of charter document filings processed within five days.	100%	100%	100%	100%
1.	Percentage of credit unions examined within required 18-month cycle. ¹				
	Number of credit unions	110	113 ²	105	110 ²
	Credit union exams due	73	73	70	79 ³
	Number of exams	73	77	70	79 ³
	Percentage examined each year	100%	105%	100%	100% ³
3.	College Savings total accounts.	345,000	371,080 ¹	353,000	381,000 ³

Note: Based on fiscal year, unless noted.

¹Based on calendar year.

²Decrease in number of institutions is due to mergers, acquisitions or closings.

³Projected 2022 year-end totals.

Financial Institutions

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023 ¹	Goal 2024	Goal 2025
1.	Percentage of banks examined within required 18-month cycle. ²			
	Number of banks	140 ³	135 ³	130 ³
	Bank exams due	54	51	49
	Number of exams	54	51	49
	Percentage examined each year	100%	100%	100%
1.	Percentage of consumer complaints acted on within five days of receipt.	100%	100%	100%
1.	Percentage of charter document filings processed within five days.	100%	100%	100%
1.	Percentage of credit unions examined within required 18-month cycle. ²			
	Number of credit unions	105 ³	100 ³	95 ³
	Credit union exams due	70	66	63
	Number of exams	70	66	63
	Percentage examined each year	100%	100%	100%
3.	College Savings total accounts.	387,000 ²	393,000 ²	399,000 ²

Note: Based on fiscal year, unless noted.

¹Goals have been revised for 2023.

²Based on calendar year.

³Decrease in number of institutions is due to mergers, acquisitions or closings.

DEPARTMENT OF FINANCIAL INSTITUTIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Small Business Retirement Program
2. Achieving a Better Life Experience Program
3. Sustaining Department Operations
4. Charitable and Professional Organizations Technology Project
5. Securities Filing Technology Project
6. Uniform Commercial Code and Trademark Filing System Technology Project
7. Transfer to the Secretary of State
8. Agency Equity Officer
9. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$0.0	\$0.0	\$0.0	\$0.0	\$2,000.0	\$0.0
State Operations	0.0	0.0	0.0	0.0	2,000.0	0.0
PROGRAM REVENUE (2)	\$17,842.2	\$18,329.7	\$18,694.5	\$18,694.5	\$23,099.7	\$24,585.7
State Operations	17,842.2	18,329.7	18,694.5	18,694.5	23,099.7	24,585.7
SEGREGATED REVENUE (3)	\$573.1	\$999.6	\$938.6	\$938.6	\$949.5	\$949.5
State Operations	573.1	999.6	938.6	938.6	949.5	949.5
TOTALS - ANNUAL	\$18,415.3	\$19,329.3	\$19,633.1	\$19,633.1	\$26,049.2	\$25,535.2
State Operations	18,415.3	19,329.3	19,633.1	19,633.1	26,049.2	25,535.2

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

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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
PROGRAM REVENUE (2)	138.54	138.54	138.54	141.04	141.04
State Operations	138.54	138.54	138.54	141.04	141.04
SEGREGATED REVENUE (3)	3.00	3.00	3.00	3.00	3.00
State Operations	3.00	3.00	3.00	3.00	3.00
TOTALS - ANNUAL	141.54	141.54	141.54	144.04	144.04
State Operations	141.54	141.54	141.54	144.04	144.04

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

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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Supervision of financial institutions, securities regulation and other functions	\$17,842.2	\$18,329.7	\$18,694.5	\$18,694.5	\$23,099.7	\$24,585.7
3. College tuition and expenses and college savings programs	\$573.1	\$999.6	\$938.6	\$938.6	\$949.5	\$949.5
4. Small Business Retirement Savings Program	\$0.0	\$0.0	\$0.0	\$0.0	\$2,000.0	\$0.0
TOTALS	\$18,415.3	\$19,329.3	\$19,633.1	\$19,633.1	\$26,049.2	\$25,535.2

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Supervision of financial institutions, securities regulation and other functions	138.54	138.54	138.54	141.04	141.04
3. College tuition and expenses and college savings programs	3.00	3.00	3.00	3.00	3.00
TOTALS	141.54	141.54	141.54	144.04	144.04

1. Small Business Retirement Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	2,000,000	0.00	0	0.00
PR-O	0	0.00	0	0.00	63,200	1.00	81,000	1.00
TOTAL	0	0.00	0	0.00	2,063,200	1.00	81,000	1.00

The Governor recommends creating a retirement savings program for employees of small businesses who are not offered a retirement savings program through their employer and providing start-up funding of \$2,000,000 GPR. The Governor also recommends creating a Small Business Retirement Savings Board to provide oversight of the program. The Governor further recommends providing expenditure and position authority to support the board and administer the program.

2. Achieving a Better Life Experience Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	0	0.00	0	0.00	247,500	1.00	275,000	1.00
TOTAL	0	0.00	0	0.00	247,500	1.00	275,000	1.00

The Governor recommends implementing and administering a qualified Achieving a Better Life Experience (ABLE) program either directly or by entering into an agreement with another state or alliance of states. The ABLE program provides tax exempt savings accounts to pay qualified expenses for an individual with disabilities, including education, housing and transportation costs. The Governor also recommends providing expenditure and position authority to administer the program.

3. Sustaining Department Operations

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	0	0.00	0	0.00	3,393,100	0.00	3,393,100	0.00
TOTAL	0	0.00	0	0.00	3,393,100	0.00	3,393,100	0.00

The Governor recommends providing funding for the department's central duties including the maintenance and upgrade of mission critical information technology infrastructure, financial examiner travel and training costs, accreditation costs, and limited term employee salary and fringe costs.

4. Charitable and Professional Organizations Technology Project

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	0	0.00	0	0.00	0	0.00	1,115,900	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,115,900	0.00

The Governor recommends providing funding for modernization of the department's charitable and professional organizations technology systems. These upgrades will allow the department to accept the annual reports of 11,000 active charitable organizations electronically, rather than on paper, and will further allow fund-raising costs as a percentage of donations received to be automatically added to the department's publicly available database.

5. Securities Filing Technology Project

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	0	0.00	0	0.00	0	0.00	1,038,900	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,038,900	0.00

The Governor recommends providing funding to update and enhance the department's securities filing technology systems.

6. Uniform Commercial Code and Trademark Filing System Technology Project

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	0	0.00	0	0.00	724,500	0.00	0	0.00
TOTAL	0	0.00	0	0.00	724,500	0.00	0	0.00

The Governor recommends providing one-time funding for modernization of the department's Uniform Commercial Code and trademark processing and filing technology systems.

7. Transfer to the Secretary of State

The Governor recommends increasing the annual transfer of revenue from the department's general program operations appropriation to the Secretary of State from \$150,000 to \$260,000. See Secretary of State, Item #1.

8. Agency Equity Officer

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	0	0.00	0	0.00	36,700	0.50	47,100	0.50
TOTAL	0	0.00	0	0.00	36,700	0.50	47,100	0.50

The Governor recommends creating a new agency equity officer position within the Office of the Secretary. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and agency equity officers within other agencies to identify opportunities to advance equity in government operations, including determining how current government practices and policies impact communities of color and individuals with disabilities. See Department of Administration, Item #15; Department of Agriculture, Trade and Consumer Protection, Item #30; Department of Children and Families, Item #35; Department of Corrections, Item #33; Department of Health Services, Item #120; Department of Justice, Item #33; Department of Military Affairs, Item #19; Department of Natural Resources, Item #76; Department of Public Instruction, Item #54; Department of Revenue, Item #53; Department of Safety and Professional Services, Item #29; Department of Tourism, Item #9; Department of Transportation, Item #60; Department of Veterans Affairs, Item #14; Department of Workforce Development, Item #30; Office of the Commissioner of Insurance, Item #29; and Public Service Commission, Item #21.

9. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	364,800	0.00	364,800	0.00	305,000	0.00	305,000	0.00
SEG-O	-61,000	0.00	-61,000	0.00	-50,100	0.00	-50,100	0.00
TOTAL	303,800	0.00	303,800	0.00	254,900	0.00	254,900	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$302,600 in each year); (b) full funding of continuing position salaries and fringe benefits (\$606,400 in each year); and (c) full funding of lease and directed moves costs (-\$48,900 in each year).

FOX RIVER NAVIGATIONAL SYSTEM AUTHORITY

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
SEG-O	125,400	125,400	0.0	125,400	0.0
TOTAL	125,400	125,400	0.0	125,400	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The authority was created in 2001 to oversee the navigational system on the Fox River following the transfer of that system from the federal government to the state, which occurred on September 17, 2004. As outlined in Chapter 237, Wisconsin Statutes, the authority's primary responsibility is to repair, rehabilitate, replace, operate and maintain the navigational system. To meet this responsibility, the authority must develop and implement a plan to manage monies received from the federal government and the state to ensure that sufficient funds are available for repair and rehabilitation of the system. The authority will also partner with local organizations to provide funding required to match the federal and state monies received.

The authority is governed by a nine-member board of directors, six of whom are appointed by the Governor with the advice and consent of the Senate. The other board members are the secretaries of the Department of Natural Resources and Department of Transportation, and the director of the State Historical Society.

MISSION

The mission of the authority is to serve the citizens of the Fox River area and the state by rehabilitating, maintaining, developing and operating the navigational system to:

- Promote tourism and recreational use of the navigational system; and
- Maintain and improve the scenic, physical, historic and environmental character of the navigational system.

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
SEGREGATED REVENUE (3)	\$125.4	\$125.4	\$125.4	\$125.4	\$125.4	\$125.4
State Operations	125.4	125.4	125.4	125.4	125.4	125.4
TOTALS - ANNUAL	\$125.4	\$125.4	\$125.4	\$125.4	\$125.4	\$125.4
State Operations	125.4	125.4	125.4	125.4	125.4	125.4

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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Initial costs	\$125.4	\$125.4	\$125.4	\$125.4	\$125.4	\$125.4
TOTALS	\$125.4	\$125.4	\$125.4	\$125.4	\$125.4	\$125.4

OFFICE OF THE GOVERNOR

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	4,358,200	4,530,400	4.0	4,530,400	0.0
TOTAL	4,358,200	4,530,400	4.0	4,530,400	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	37.25	37.25	0.00	37.25	0.00
TOTAL	37.25	37.25	0.00	37.25	0.00

AGENCY DESCRIPTION

As the state's chief executive, the Governor represents the people of Wisconsin and is responsible for safeguarding the public interest. The Governor gives policy direction to the state and plays an important role in the legislative process. Through the biennial budget, developed and administered in conjunction with the Department of Administration and various agency heads, the Governor ultimately reviews and directs the activities of all administrative agencies. Major policy changes are highlighted in the Governor's annual State of the State message and other special messages to the Legislature. The chief executive may call a special legislative session to deal with specific legislation, may veto an entire bill or may veto parts of appropriation bills. Although various administrators direct the day-to-day operations of state agencies, the Governor is considered the head of the executive branch. Most individuals, commissions or part-time boards that head the major administrative departments are appointed by, and serve at the pleasure of, the Governor.

As the state's chief administrative officer, the Governor must approve federal aid expenditures; state land purchases; highway and airport construction; land or building leases for state use; and numerous state contracts, including compacts negotiated with tribal gaming authorities. The Governor may request the Attorney General protect the public interest in various legal actions. The statutes authorize the Governor to create special advisory committees or task forces to conduct studies and make recommendations. The Governor also appoints over 1,000 persons to various councils and boards, which are created by law to advise and serve state government, and personally serves on selected bodies such as the State of Wisconsin Building Commission.

The Governor serves as commander in chief of the Wisconsin National Guard when it is called into state service during emergencies, such as natural disasters and civil disturbances.

OFFICE OF THE GOVERNOR

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Standard Budget Adjustments

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

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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	FY25	GOVERNOR'S RECOMMENDATION FY24	FY25
GENERAL PURPOSE REVENUE	37.25	37.25	37.25	37.25	37.25
State Operations	37.25	37.25	37.25	37.25	37.25
TOTALS - ANNUAL	37.25	37.25	37.25	37.25	37.25
State Operations	37.25	37.25	37.25	37.25	37.25

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Executive administration	\$3,919.6	\$4,043.6	\$4,177.4	\$4,177.4	\$4,177.4	\$4,177.4
2. Executive residence	\$332.6	\$314.6	\$353.0	\$353.0	\$353.0	\$353.0
TOTALS	\$4,252.2	\$4,358.2	\$4,530.4	\$4,530.4	\$4,530.4	\$4,530.4

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
1. Executive administration	32.75	32.75	32.75	32.75	32.75
2. Executive residence	4.50	4.50	4.50	4.50	4.50
TOTALS	37.25	37.25	37.25	37.25	37.25

1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	172,200	0.00	172,200	0.00	172,200	0.00	172,200	0.00
TOTAL	172,200	0.00	172,200	0.00	172,200	0.00	172,200	0.00

The Governor recommends adjusting the office's base budget for full funding of continuing position salaries and fringe benefits.

HEALTH AND EDUCATIONAL FACILITIES AUTHORITY

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
TOTAL	0	0	0.0	0	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The authority, created by the Legislature in 1973, has been providing active capital financing assistance to Wisconsin nonprofit health care institutions since 1979. In 1987, the authority's charter was expanded to include the issuance of bonds for the benefit of independent colleges and universities and certain continuing care facilities. In 2004, the authority's charter was further expanded to include the issuance of bonds for the benefit of private, nonprofit elementary or secondary educational institutions. In 2009, the authority's charter was again expanded to include the issuance of bonds for the benefit of nonprofit research facilities. In 2013, the authority's charter was permanently expanded to include the issuance of bonds for the benefit of all Wisconsin nonprofit organizations that are tax exempt under s. 501(c)(3) of the Internal Revenue Code.

The authority is governed by a seven-member board of directors appointed by the Governor with the advice and consent of the Senate for staggered seven-year terms. Members of the authority must be residents of the state and not more than four may be members of the same political party.

HEALTH AND EDUCATIONAL FACILITIES AUTHORITY

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Financing Working Capital Expenditures
2. Removal of Statutory Limit on Employee Salaries

1. Financing Working Capital Expenditures

The Governor recommends allowing the authority to finance working capital expenditures for eligible participating entities that are tax exempt under s. 501(c)(3) of the Internal Revenue Code, when the bonds are issued on a taxable basis.

2. Removal of Statutory Limit on Employee Salaries

The Governor recommends modifying current law to remove limits on state authority employee salaries to improve recruitment and retention. See Wisconsin Housing and Economic Development Authority, Item #5.

DEPARTMENT OF HEALTH SERVICES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	4,450,053,700	4,670,204,600	4.9	4,945,472,800	5.9
PR-F	7,721,514,300	10,074,591,800	30.5	10,146,473,400	0.7
PR-S	117,553,000	150,197,600	27.8	156,835,200	4.4
PR-O	1,711,153,200	1,834,463,500	7.2	1,754,947,500	-4.3
SEG-O	1,152,669,700	906,739,700	-21.3	655,025,100	-27.8
TOTAL	15,152,943,900	17,636,197,200	16.4	17,658,754,000	0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	2,642.84	2,751.05	108.21	2,748.72	-2.33
PR-F	1,522.77	1,540.59	17.82	1,401.59	-139.00
PR-S	277.64	401.92	124.28	461.42	59.50
PR-O	2,144.67	2,287.36	142.69	2,289.69	2.33
SEG-O	2.00	2.00	0.00	2.00	0.00
TOTAL	6,589.92	6,982.92	393.00	6,903.42	-79.50

AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department has five divisions and five offices and works in partnership with local governments, tribes, health and human services agencies, private providers, consumers, and concerned citizens.

MISSION

The mission of the department is to protect and promote the health and safety of the people of Wisconsin.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 2: Mental Health and Developmental Disabilities Services; Facilities

Goal: Reduce Emergency Detention (ED) admissions of youth to Winnebago Mental Health Institute (WMHI).

Objective/Activity: Reduce the percentage of youth under age 18 admitted to WMHI as an ED.

Goal: Maintain Intensive Treatment Program (ITP) bed capacity at state centers for people with intellectual disabilities.

Objective/Activity: Maintain the number of ITP beds at the state centers.

Goal: Reduce readmissions of youth to WMHI.

Objective/Activity: Reduce the rate at which youth under the age of 18 are readmitted to WMHI within 30 days of being released.

Program 4: Medicaid Services

Goal: Assist participants in the FoodShare Employment and Training Program (FSET) to gain employment.

Objective/Activity: Sustain the number of FSET participants that all 11 regions report gaining employment during the reporting period.

Goal: Sustain the timely processing of applications for Medicaid and FoodShare benefits.

Objective/Activity: Sustain the percentage of applications for Medicaid and FoodShare benefits that are processed within 30 days.

Program 6: Quality Assurance Services Planning, Regulation and Delivery

Goal: Increase immunization rates for residents at long-term care facilities.

Objective/Activity: Increase influenza and pneumococcal immunization rates for residents at long-term care facilities.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
2.	Reduce the percentage of youth under age 18 admitted to WMHI as an Emergency Detention (ED).	5% decrease	4.39% increase	5% decrease	1.59% increase
2.	Maintain the number of ITP beds at state centers.	45	45	45	45
2.	Reduce the rate at which youth under the age of 18 are readmitted to WMHI within 30 days of being released.	8%	10.43%	8%	8.14%

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
4.	Sustain the number of FSET participants that all 11 regions report gaining employment during the reporting period.	6,000	3,721 ¹	6,000	3,627 ¹
4.	Sustain the percentage of applications for Medicaid and FoodShare benefits that are processed within 30 days.	95%	98.71%	95%	97.37%
6.	Increase influenza and pneumococcal immunization rates for residents at long-term care facilities.	90%	80%	90%	74%

Note: Based on fiscal year.

¹Participation in the FSET program has been significantly lower during the COVID-19 public health emergency due to the federal government temporarily waiving participation requirements.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
2.	Reduce the percentage of youth under age 18 admitted to WMHI as an ED.	5%	5%	5%
2.	Maintain the number of ITP beds at state centers.	45	45	45
2.	Reduce the rate at which youth under the age of 18 are readmitted to WMHI within 30 days of being released.	8%	7%	7%
4.	Sustain the number of FSET participants that all 11 regions report gaining employment during the reporting period.	4,000 ¹	5,000	6,000
4.	Sustain the percentage of applications for Medicaid and FoodShare benefits that are processed within 30 days.	95%	96%	96%
6.	Increase influenza and pneumococcal immunization rates for residents at long-term care facilities.	90%	91%	92%

Note: Based on fiscal year.

¹Participation in the FSET program has been significantly lower during the COVID-19 public health emergency due to the federal government temporarily waiving participation requirements.

DEPARTMENT OF HEALTH SERVICES**GOVERNOR'S BUDGET RECOMMENDATIONS****RECOMMENDATIONS**

1. Medicaid Expansion
2. Restore Medicaid GPR Base Funding
3. Medicaid Base Reestimate
4. Emergency Medical Services Flex Grant
5. Emergency Medical Responder Certification
6. Crisis Urgent Care and Observation Centers Grant Program
7. Psychiatric Residential Treatment Facility Grant Program
8. Suicide Prevention Program
9. 988 Suicide and Crisis Lifeline Support
10. Injury and Violence Prevention Program Staffing
11. County Behavioral Health Services Payments
12. Peer-Run Respite Center for Veterans Support
13. Youth Crisis Stabilization Facilities Funding
14. Medicaid Room and Board Reimbursement for Residential Substance Use Disorder Treatment Facilities
15. Peer Recovery Centers Support
16. Medicaid Withdrawal Management and Intoxication Monitoring Benefit
17. Stimulant Prevention and Treatment Programs Support
18. Deaf, Hard of Hearing and Deaf-Blind Behavioral Health Treatment Program
19. Office of Children's Mental Health Position
20. Medicaid Outpatient Mental Health and Substance Abuse Services and Child-Adolescent Day Treatment Rate Increases
21. Addiction Treatment Platform Funding
22. Respite Care Grant
23. Expand Medicaid Coverage of Certified Peer Specialists
24. Mental Health Consultation Program
25. Medicaid Psychosocial Rehabilitation Benefit
26. First Responder Post-Traumatic Stress Disorder
27. Ambulance Assessment and Certified Public Expenditure Programs
28. Ambulance Inspection Program Staffing
29. Office of Preparedness and Emergency Health Care
30. Stockpile of Personal Protective Equipment
31. Tobacco and Vapor Product Prevention and Control
32. Resilient Wisconsin
33. Medicaid Hospital Rate Increase
34. Pediatric Supplement
35. Medicaid Primary Care Rate Increase
36. Hospital Access Payments
37. Critical Access Hospital Access Payments
38. Medicaid Autism Treatment Rate Increase
39. Medicaid Emergency Physician Rate Increase
40. Medicaid Postpartum Eligibility
41. Medicaid Reimbursement for Community Health Worker Services
42. Medicaid Reimbursement for Doula Services
43. Licensure of Dental Therapists
44. Community Dental Health Coordinator Grant

45. Medicaid Community Health Benefit
46. Medicaid Community Support Program Funding
47. Medicaid Reimbursement for Acupuncture
48. Medicaid Tribal Reimbursement Support Team
49. Easy Enrollment Program
50. Home- and Community-Based Services Rate Increase Cost-to-Continue
51. Direct Care Funding for Family Care
52. Direct Care Funding for Personal Care Services
53. Low-Value Care Analysis Grant
54. Home- and Community-Based Services
55. Aging and Disability Resource Centers
56. Alzheimer's Family Caregiver Support Program
57. Alzheimer's Disease Grant
58. Complex Patient Pilot
59. Healthy Aging Grant
60. Office for the Promotion of Independent Living Programs
61. Lead Poisoning Prevention and Response
62. Expand Access to the Birth to 3 Program
63. Maternal and Infant Mortality Prevention
64. Child Wellness Grant
65. Children's Long-Term Support Waiver
66. Newborn Screening Program
67. Per- and Polyfluoroalkyl Substances Awareness and Outreach
68. Translate Website and Forms into Multiple Languages
69. Bureau of Communicable Diseases Staffing
70. Amyotrophic Lateral Sclerosis Grant
71. Mike Johnson Life Care and Early Intervention Services Grant
72. Electrocardiogram Screening Pilot Program
73. Spinal Cord Injury Research Grants and Symposia
74. Opioid Antagonist Program
75. Epinephrine for Ambulances
76. Mendota Juvenile Treatment Center
77. Wisconsin Resource Center Correctional Officer Transfer
78. Expand Intensive Treatment Program
79. Forensic Assertive Community Treatment Teams
80. Overtime Reestimate
81. Opening Avenues to Reentry Success
82. Conditional and Supervised Release Reestimate
83. Food Reestimate
84. Variable Nonfood Reestimate
85. Mental Health Institutes Funding Split
86. Double Up Food Bucks Pilot Program
87. FoodShare Accessibility at Farmers' Markets
88. Authority to Submit Federal Waivers and State Plan Amendments and Repeal of BadgerCare Reform
89. FSET Drug Screening Requirement Repeal
90. FSET Vendor Pay-for-Performance Repeal
91. FoodShare Work Requirement Repeal
92. School-Based Mental Health Consultation Pilot Program
93. Health Care Provider Innovation Grants
94. Health Care Provider Licensing, Certification and Incident Reporting System Upgrade
95. Office of Caregiver Quality Staff
96. Bureau of Assisted Living Staff
97. Nursing Home Grant Program Administration
98. WisCaregiver Careers

99. Covering Wisconsin
100. Graduate Medical Education Grants
101. Health Care and Public Health Workforce Mental Health Pilot
102. Qualified Treatment Trainee Grant Program Support
103. Free and Charitable Clinics
104. Service Dog Training Grants
105. Medicaid and FoodShare Administration Reestimate
106. Income Maintenance Reestimate
107. SeniorCare Reestimate
108. Supplemental Security Income and Caretaker Supplement Reestimate
109. FSET Program Reestimate
110. Wisconsin Funeral and Cemetery Aids Program Reestimate
111. Wisconsin Chronic Disease Program Reestimate
112. Funding to Support Continuation of Pay Increases for Critical Positions
113. Assisted Living Revenue
114. Adult Protective Services System Enhancement
115. Guardianship Training
116. Medicaid School-Based Services
117. Medicaid Coverage of School Telehealth Origination Costs
118. Medicaid Coverage of Continuous Glucose Monitoring Devices and Insulin Pumps
119. Medicaid Health Information Exchange Incentive
120. Agency Equity Officer
121. Administrative Transfers
122. State Operations Adjustments
123. Federal Revenue Reestimate
124. Program Revenue Reestimate
125. Fuel and Utilities Reestimate
126. Debt Service Reestimate
127. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	\$3,878,838.8	\$4,450,053.7	\$4,493,703.5	\$4,689,002.5	\$4,670,204.6	\$4,945,472.8
State Operations	426,521.0	446,320.4	501,468.7	509,455.9	532,493.5	554,751.1
Local Assistance	276,319.4	284,470.1	287,801.7	289,796.8	314,478.7	346,851.2
Aids to Ind. & Org.	3,175,998.4	3,719,263.2	3,704,433.1	3,889,749.8	3,823,232.4	4,043,870.5
FEDERAL REVENUE (1)	\$9,012,201.0	\$7,721,514.3	\$9,606,129.3	\$9,795,292.9	\$10,074,591.8	\$10,146,473.4
State Operations	735,072.5	396,528.1	465,466.0	461,140.6	469,193.2	466,049.1
Local Assistance	180,286.4	169,101.2	216,066.5	213,573.8	216,748.2	214,236.5
Aids to Ind. & Org.	8,096,842.1	7,155,885.0	8,924,596.8	9,120,578.5	9,388,650.4	9,466,187.8
PROGRAM REVENUE (2)	\$1,909,647.9	\$1,828,706.2	\$2,032,616.0	\$1,955,643.1	\$1,984,661.1	\$1,911,782.7
State Operations	418,790.3	356,324.3	450,795.2	455,185.9	465,197.8	478,278.5
Local Assistance	2,413.5	4,949.5	4,949.5	4,949.5	4,949.5	4,949.5
Aids to Ind. & Org.	1,488,444.1	1,467,432.4	1,576,871.3	1,495,507.7	1,514,513.8	1,428,554.7
SEGREGATED REVENUE (3)	\$631,375.3	\$1,152,669.7	\$859,305.5	\$611,239.8	\$906,739.7	\$655,025.1
State Operations	340.5	354.3	356.1	356.1	363.9	363.9
Local Assistance	0.0	0.0	0.0	0.0	0.0	44,400.0
Aids to Ind. & Org.	631,034.8	1,152,315.4	858,949.4	610,883.7	906,375.8	610,261.2
TOTALS - ANNUAL	\$15,432,063.0	\$15,152,943.9	\$16,991,754.3	\$17,051,178.3	\$17,636,197.2	\$17,658,754.0
State Operations	1,580,724.3	1,199,527.1	1,418,086.0	1,426,138.5	1,467,248.4	1,499,442.6
Local Assistance	459,019.3	458,520.8	508,817.7	508,320.1	536,176.4	610,437.2
Aids to Ind. & Org.	13,392,319.4	13,494,896.0	15,064,850.6	15,116,719.7	15,632,772.4	15,548,874.2

(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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	FY25	GOVERNOR'S RECOMMENDATION FY24	FY25
GENERAL PURPOSE REVENUE	2,642.84	2,586.07	2,583.74	2,751.05	2,748.72
State Operations	2,642.84	2,586.07	2,583.74	2,750.05	2,747.72
Aids to Ind. & Org.	0.00	0.00	0.00	1.00	1.00
FEDERAL REVENUE (1)	1,522.77	1,524.27	1,385.27	1,540.59	1,401.59
State Operations	1,522.77	1,524.27	1,385.27	1,540.59	1,401.59
PROGRAM REVENUE (2)	2,422.31	2,477.58	2,479.91	2,689.28	2,751.11
State Operations	2,422.31	2,477.58	2,479.91	2,689.28	2,751.11
SEGREGATED REVENUE (3)	2.00	2.00	2.00	2.00	2.00
State Operations	2.00	2.00	2.00	2.00	2.00
TOTALS - ANNUAL	6,589.92	6,589.92	6,450.92	6,982.92	6,903.42
State Operations	6,589.92	6,589.92	6,450.92	6,981.92	6,902.42
Aids to Ind. & Org.	0.00	0.00	0.00	1.00	1.00

(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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Public health services planning, regulation and delivery	\$681,037.4	\$368,605.4	\$396,398.1	\$387,864.6	\$571,692.4	\$431,984.3
2. Mental health and developmental disabilities services; facilities	\$514,548.0	\$547,439.7	\$653,406.5	\$665,771.4	\$674,817.4	\$697,527.9
4. Medicaid services	\$13,695,424.9	\$13,743,689.4	\$15,379,316.3	\$15,434,941.5	\$15,778,851.7	\$15,843,790.3
5. Care and treatment services	\$106,813.2	\$100,626.6	\$148,997.8	\$148,968.4	\$156,046.4	\$216,949.6
6. Quality assurance services planning, regulation and delivery	\$28,955.0	\$34,325.7	\$35,501.8	\$35,585.7	\$38,909.1	\$40,375.2
7. Disability and elder services	\$266,458.8	\$280,684.6	\$280,733.0	\$280,733.0	\$316,908.1	\$329,044.0
8. General administration	\$138,825.7	\$77,572.5	\$97,400.8	\$97,313.7	\$98,972.1	\$99,082.7
TOTALS	\$15,432,063.0	\$15,152,943.9	\$16,991,754.3	\$17,051,178.3	\$17,636,197.2	\$17,658,754.0

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Public health services planning, regulation and delivery	638.19	636.69	514.69	660.19	538.19
2. Mental health and developmental disabilities services; facilities	4,085.23	4,073.23	4,073.23	4,389.73	4,449.23
4. Medicaid services	1,139.45	1,134.45	1,132.45	1,137.45	1,135.45
5. Care and treatment services	97.37	105.37	101.37	108.37	104.37
6. Quality assurance services planning, regulation and delivery	252.50	252.50	252.50	296.50	296.50
8. General administration	377.18	387.68	376.68	390.68	379.68
TOTALS	6,589.92	6,589.92	6,450.92	6,982.92	6,903.42

1. Medicaid Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	-787,097,900	0.00	-761,246,400	0.00	-849,124,300	0.00	-770,395,600	0.00
PR-F	1,207,120,800	0.00	1,177,327,200	0.00	1,130,170,600	0.00	1,165,093,800	0.00
TOTAL	420,022,900	0.00	416,080,800	0.00	281,046,300	0.00	394,698,200	0.00

Wisconsin's neglect of its residents by not accepting Medicaid expansion under the federal Affordable Care Act has cost low-income families millions of dollars while costing the state billions in taxpayer dollars. To provide affordable health care coverage to 89,700 low-income individuals, of which approximately 30,300 are uninsured, and lower state health care costs by \$1,619,519,900 GPR over the biennium, the Governor recommends accepting the federal Affordable Care Act's provision for Medicaid expansion. Medicaid expansion reduces the fiscal burden associated with health care costs for many more Wisconsin residents and unites Wisconsin with 39 other states that provide free health care for the nation's impoverished. The Governor also recommends repealing the federal waiver for childless adults to administer the Medicaid program uniformly across all Medicaid eligibility groups.

2. Restore Medicaid GPR Base Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	527,783,700	0.00	527,783,700	0.00	527,783,700	0.00	527,783,700	0.00
SEG-O	-527,783,700	0.00	-527,783,700	0.00	-527,783,700	0.00	-527,783,700	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends restoring base funding for the Medicaid program because of a one-time general fund transfer to the Medical Assistance Trust Fund that was included in 2021 Wisconsin Act 58.

3. Medicaid Base Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	217,377,300	0.00	316,588,900	0.00	119,124,000	0.00	261,743,800	0.00
PR-F	526,362,300	0.00	659,009,300	0.00	633,051,500	0.00	443,601,100	0.00
PR-S	3,758,700	0.00	2,815,400	0.00	3,758,700	0.00	2,500,500	0.00
PR-O	102,998,100	0.00	12,520,100	0.00	42,245,500	0.00	-62,098,900	0.00
SEG-O	234,417,700	0.00	-13,648,000	0.00	281,844,100	0.00	-14,270,500	0.00
TOTAL	1,084,914,100	0.00	977,285,700	0.00	1,080,023,800	0.00	631,476,000	0.00

The Governor recommends adjusting the department's base budget to reflect reestimates of Medicaid and BadgerCare Plus enrollment, service utilization and inflation.

4. Emergency Medical Services Flex Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	150,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	150,000,000	0.00	0	0.00

The Governor recommends providing one-time flexible grant funding for public and private emergency medical services providers.

5. Emergency Medical Responder Certification

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	161,800	1.00	177,300	1.00
TOTAL	0	0.00	0	0.00	161,800	1.00	177,300	1.00

The Governor recommends providing position and expenditure authority to begin certifying individuals as emergency medical responders when they complete a certified training program without requiring further examination or pass the National Registry of Emergency Medical Technicians examination for emergency medical responders. The Governor also recommends that the department establish educational standards and minimum examination standards for certified training programs. The Governor further recommends prohibiting an emergency medical responder from replacing an emergency medical technician as a member of an ambulance crew unless the emergency medical responder has passed the National Registry of Emergency Medical Technicians examination for emergency medical responders.

6. Crisis Urgent Care and Observation Centers Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	64,700	1.00	10,038,500	1.00
TOTAL	0	0.00	0	0.00	64,700	1.00	10,038,500	1.00

The Governor recommends providing funding and position authority to support the development of up to two crisis urgent care and observation centers. Crisis urgent care and observation centers would serve as crisis services hubs and offer a range of behavioral health services to everyone from walk-in appointments to first responder emergency detention drop-off cases. As a core element of the Crisis Now model of best practices for mental health crisis care, the centers would serve as regional crisis receiving and stabilization facilities; offer seamless transitions between levels of services offered at the centers; arrange for the transfer to more appropriate treatment options, if needed; coordinate the connection to ongoing care; and promote the effective sharing of information between providers to improve service delivery and patient outcomes. In addition to strengthening the overall behavioral health system in the state, the centers would alleviate a significant portion of time that law enforcement and other first responders dedicate to emergency detention cases by offering a dedicated first responder drop-off location, accepting custody of emergency detention cases and not requiring medical clearances be completed before drop-off.

7. Psychiatric Residential Treatment Facility Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	0	0.00	1,790,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,790,000	0.00

The Governor recommends providing funding to establish a 25-bed psychiatric residential treatment facility which would provide psychiatric care and treatment to children and youths under the age of 21 with complex behavioral health conditions. The Governor also recommends expanding Medicaid benefits to include a psychiatric residential treatment facility benefit.

8. Suicide Prevention Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends providing funding to create a suicide prevention program to coordinate suicide prevention efforts, develop and provide educational materials and public awareness campaigns on suicide prevention, conduct suicide prevention trainings for those interacting with at-risk individuals, coordinate with relevant stakeholders on addressing barriers to services, and centralize suicide prevention resources online. The Governor also recommends providing funding for grants for suicide prevention efforts, as well as grants specific to the prevention of suicide by firearm use that would support staff trainings at firearm retailers and ranges on how to recognize at-risk individuals; provide suicide prevention materials; and offer voluntary, temporary firearm storage for those who may feel like a danger to themselves or others.

9. 988 Suicide and Crisis Lifeline Support

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	898,700	0.00	2,105,700	0.00
TOTAL	0	0.00	0	0.00	898,700	0.00	2,105,700	0.00

The Governor recommends providing funding to support in-state 988 Suicide and Crisis Lifeline call centers to meet the needs of those contacting the lifeline and to address the increase in lifeline call volume.

10. Injury and Violence Prevention Program Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	66,800	1.00	87,300	1.00
TOTAL	0	0.00	0	0.00	66,800	1.00	87,300	1.00

The Governor recommends providing position authority and related funding to expand the Injury and Violence Prevention Program.

11. County Behavioral Health Services Payments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	0	0.00	44,400,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	44,400,000	0.00

The Governor recommends providing expenditure authority and directing the Department of Health Services to distribute all excise tax revenue generated from the legalization of recreational and medicinal marijuana to counties to support their mental health and substance use disorder services. See Department of Revenue, Item #8.

12. Peer-Run Respite Center for Veterans Support

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	450,000	0.00	450,000	0.00
PR-S	0	0.00	0	0.00	-450,000	0.00	-450,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends providing GPR support for the peer-run respite center for veterans to ensure the center has a reliable, ongoing funding source.

13. Youth Crisis Stabilization Facilities Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	996,400	0.00	996,400	0.00
PR-S	0	0.00	0	0.00	-996,400	0.00	-996,400	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends providing GPR support for youth crisis stabilization facilities to ensure the facilities have a reliable, ongoing funding source.

14. Medicaid Room and Board Reimbursement for Residential Substance Use Disorder Treatment Facilities

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	8,309,500	0.00	8,309,500	0.00
TOTAL	0	0.00	0	0.00	8,309,500	0.00	8,309,500	0.00

The Governor recommends providing funding to expand Medicaid benefits to include coverage of room and board costs for residential substance use disorder treatment.

15. Peer Recovery Centers Support

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	260,000	0.00	260,000	0.00
TOTAL	0	0.00	0	0.00	260,000	0.00	260,000	0.00

The Governor recommends providing funding to support existing peer recovery centers and to support the development of two additional peer recovery centers in counties not currently served by existing centers.

16. Medicaid Withdrawal Management and Intoxication Monitoring Benefit

The Governor recommends expanding Medicaid benefits to include a benefit for adult residential integrated behavioral health stabilization, residential withdrawal management and residential intoxication monitoring services.

17. Stimulant Prevention and Treatment Programs Support

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	1,644,000	0.00	1,644,000	0.00
TOTAL	0	0.00	0	0.00	1,644,000	0.00	1,644,000	0.00

The Governor recommends providing funding to support stimulant treatment services in counties of high need to meet the increased demand for treatment service availability. The Governor also recommends providing funding to support evidence-based stimulant prevention training programs to reduce the need for treatment services by preventing the abuse of stimulants.

18. Deaf, Hard of Hearing and Deaf-Blind Behavioral Health Treatment Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	0	0.00	1,936,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,936,000	0.00

The Governor recommends providing funding to establish a behavioral health treatment program for individuals who are deaf, hard of hearing or deaf-blind. To improve the quality of care and diagnostic accuracy, the Governor also recommends that services through the program are offered by health care providers fluent in American Sign Language and aware of the culturally unique difficulties experienced by individuals who are deaf, hard of hearing or deaf-blind who seek or require behavioral health treatment.

19. Office of Children's Mental Health Position

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	63,800	1.00	78,500	1.00
TOTAL	0	0.00	0	0.00	63,800	1.00	78,500	1.00

The Governor recommends providing position and expenditure authority to the Office of Children's Mental Health to support carrying out the duties of the office.

20. Medicaid Outpatient Mental Health and Substance Abuse Services and Child-Adolescent Day Treatment Rate Increases

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	1,897,200	0.00	3,868,100	0.00
PR-F	0	0.00	0	0.00	3,769,500	0.00	7,465,300	0.00
TOTAL	0	0.00	0	0.00	5,666,700	0.00	11,333,400	0.00

The Governor recommends increasing the Medicaid reimbursement rate for outpatient mental health and substance abuse services and child-adolescent day treatment to increase access to treatment and suicide prevention services.

21. Addiction Treatment Platform Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	30,000	0.00	30,000	0.00
TOTAL	0	0.00	0	0.00	30,000	0.00	30,000	0.00

The Governor recommends providing ongoing funding to support an online substance use disorder treatment program aggregator which locates, compares and offers reviews of available substance use disorder treatment programs in the state.

22. Respite Care Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00

The Governor recommends providing additional funding for the existing respite care grant.

23. Expand Medicaid Coverage of Certified Peer Specialists

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	0	0.00	1,268,100	0.00
PR-F	0	0.00	0	0.00	0	0.00	2,447,400	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,715,500	0.00

The Governor recommends providing expenditure authority to expand Medicaid coverage of services provided by certified peer specialists.

24. Mental Health Consultation Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00

The Governor recommends providing expenditure authority to modify and expand the existing Child Psychiatry Consultation Program into a broader Mental Health Consultation Program.

25. Medicaid Psychosocial Rehabilitation Benefit

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	0	0.00	691,900	0.00
PR-F	0	0.00	0	0.00	0	0.00	1,335,300	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,027,200	0.00

The Governor recommends providing funding to expand Medicaid benefits to include a psychosocial rehabilitation benefit. The Governor also recommends that the department provide reimbursement under the benefit to noncounty providers.

26. First Responder Post-Traumatic Stress Disorder

The Governor recommends expanding regulations that remove the barriers first responders with post-traumatic stress disorder face when seeking worker's compensation.

27. Ambulance Assessment and Certified Public Expenditure Programs

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	89,800	0.00	89,800	0.00	316,400	0.00	316,400	0.00
PR-F	89,800	0.00	89,800	0.00	316,400	0.00	316,400	0.00
SEG-O	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	179,600	0.00	179,600	0.00	632,800	0.00	632,800	0.00

The Governor recommends providing expenditure authority to administer 2021 Wisconsin Act 228 regarding the public ambulance provider certified public expenditure program. The Governor also recommends creating an appropriation to implement the Act 228 private ambulance provider assessment program.

28. Ambulance Inspection Program Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	65,500	1.00	87,300	1.00
TOTAL	0	0.00	0	0.00	65,500	1.00	87,300	1.00

The Governor recommends providing position and expenditure authority to staff an ambulance inspection program, which will have responsibility for the inspection of ambulance medical equipment.

29. Office of Preparedness and Emergency Health Care

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	71,800	1.00	94,100	1.00
TOTAL	0	0.00	0	0.00	71,800	1.00	94,100	1.00

The Governor recommends providing additional position and expenditure authority to the Office of Preparedness and Emergency Health Care.

30. Stockpile of Personal Protective Equipment

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	1,346,300	0.00	15,849,000	0.00
TOTAL	0	0.00	0	0.00	1,346,300	0.00	15,849,000	0.00

The Governor recommends providing expenditure authority to purchase and maintain a stockpile of personal protective equipment.

31. Tobacco and Vapor Product Prevention and Control

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	335,000	0.00	670,000	0.00
TOTAL	0	0.00	0	0.00	335,000	0.00	670,000	0.00

The Governor recommends aligning state statutes with federal law by increasing the minimum age to purchase cigarettes, nicotine products, tobacco products and vapor products from age 18 to age 21. The Governor also recommends prohibiting the use of vapor products on public, private and charter school property. The Governor further recommends expanding the current law prohibition against smoking in indoor locations to include the use of vapor products. Finally, the Governor recommends providing expenditure authority to support the American Indian Qitline.

32. Resilient Wisconsin

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends providing expenditure authority to convert funding for the Resilient Wisconsin program from federal funds to GPR.

33. Medicaid Hospital Rate Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	7,605,400	0.00	15,506,100	0.00
PR-F	0	0.00	0	0.00	15,110,900	0.00	29,926,400	0.00
TOTAL	0	0.00	0	0.00	22,716,300	0.00	45,432,500	0.00

The Governor recommends increasing expenditure authority to provide a rate increase for hospital services provided under the Medicaid program. The Governor also recommends that the payment increase be contingent on the department expanding Medicaid under the federal Affordable Care Act. The Governor further recommends that the department limit hospital payments to the Medicaid upper payment limit.

34. Pediatric Supplement

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	2,693,600	0.00	2,739,100	0.00
PR-F	0	0.00	0	0.00	7,306,400	0.00	7,260,900	0.00
TOTAL	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00

The Governor recommends increasing supplemental payments to stand-alone pediatric teaching hospitals that provide medical services to a disproportionate share of pediatric Medicaid recipients.

35. Medicaid Primary Care Rate Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	21,110,400	0.00	43,040,400	0.00
PR-F	0	0.00	0	0.00	41,943,300	0.00	83,067,000	0.00
TOTAL	0	0.00	0	0.00	63,053,700	0.00	126,107,400	0.00

The Governor recommends increasing expenditure authority to provide a rate increase for primary care services provided under the Medicaid program. The Governor also recommends that the payment increase be contingent on the department expanding Medicaid under the federal Affordable Care Act.

36. Hospital Access Payments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-F	0	0.00	0	0.00	265,506,200	0.00	265,506,200	0.00
TOTAL	0	0.00	0	0.00	265,506,200	0.00	265,506,200	0.00

The Governor recommends increasing hospital supplemental payments to hospitals that provide services to Medicaid recipients. The Governor also recommends including childless adult hospital utilization as part of the supplemental payment calculations.

37. Critical Access Hospital Access Payments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-F	0	0.00	0	0.00	3,607,100	0.00	3,426,700	0.00
TOTAL	0	0.00	0	0.00	3,607,100	0.00	3,426,700	0.00

The Governor recommends increasing hospital supplemental payments to critical access hospitals that provide services to Medicaid recipients in rural areas and are not otherwise eligible for disproportionate share hospital payments.

38. Medicaid Autism Treatment Rate Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	1,364,400	0.00	2,781,700	0.00
PR-F	0	0.00	0	0.00	2,710,800	0.00	5,368,700	0.00
TOTAL	0	0.00	0	0.00	4,075,200	0.00	8,150,400	0.00

The Governor recommends increasing expenditure authority to provide a rate increase for autism treatment services provided under the Medicaid program.

39. Medicaid Emergency Physician Rate Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	3,624,300	0.00	7,389,200	0.00
PR-F	0	0.00	0	0.00	7,200,900	0.00	14,261,000	0.00
TOTAL	0	0.00	0	0.00	10,825,200	0.00	21,650,200	0.00

The Governor recommends increasing expenditure authority to provide a rate increase for emergency physician services provided under the Medicaid program.

40. Medicaid Postpartum Eligibility

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	5,674,800	0.00	5,960,500	0.00
PR-F	0	0.00	0	0.00	11,275,100	0.00	11,503,500	0.00
TOTAL	0	0.00	0	0.00	16,949,900	0.00	17,464,000	0.00

The Governor recommends providing funding to extend postpartum Medicaid eligibility from 60 days to 12 months.

41. Medicaid Reimbursement for Community Health Worker Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	0	0.00	6,562,000	0.00
PR-F	0	0.00	0	0.00	0	0.00	12,664,600	0.00
TOTAL	0	0.00	0	0.00	0	0.00	19,226,600	0.00

The Governor recommends providing funding to expand Medicaid benefits to include services provided by community health workers. Community health workers serve as a liaison between health and social services and the community to facilitate access to services and improve the quality and cultural competence of service delivery.

42. Medicaid Reimbursement for Doula Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	0	0.00	449,300	0.00
PR-F	0	0.00	0	0.00	0	0.00	867,100	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,316,400	0.00

The Governor recommends providing funding to expand Medicaid benefits to include doula services, which include childbirth education, and emotional and physical support provided during pregnancy, labor, birth and the postpartum period.

43. Licensure of Dental Therapists

The Governor recommends creating a new license for dental therapists to increase the number of dental providers and dental services provided across the state, especially in regions designated as dental provider shortage areas. See Department of Safety and Professional Services, Item #22.

44. Community Dental Health Coordinator Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	300,000	0.00	600,000	0.00
PR-F	0	0.00	0	0.00	300,000	0.00	600,000	0.00
TOTAL	0	0.00	0	0.00	600,000	0.00	1,200,000	0.00

The Governor recommends providing expenditure authority for a grant to support community dental health coordinators across the state.

45. Medicaid Community Health Benefit

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	500,000	0.00	8,679,300	0.00
PR-F	0	0.00	0	0.00	500,000	0.00	15,820,700	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	24,500,000	0.00

The Governor recommends providing funding for a Medicaid community health benefit that provides nonmedical services to Medicaid recipients. Services include housing referrals, nutritional mentoring, stress management and other services that would positively impact an individual's economic and social condition. Services would be delivered by various culturally competent organizations and would be adapted to the particular needs of members in each community.

46. Medicaid Community Support Program Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	19,239,100	0.00	21,516,500	0.00
TOTAL	0	0.00	0	0.00	19,239,100	0.00	21,516,500	0.00

The Governor recommends providing expenditure authority to begin funding the nonfederal share of the Medicaid Community Support Program with GPR. Under current law, the nonfederal share of the Medicaid Community Support Program is funded by counties.

47. Medicaid Reimbursement for Acupuncture

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	0	0.00	1,092,200	0.00
PR-F	0	0.00	0	0.00	0	0.00	2,107,800	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,200,000	0.00

The Governor recommends providing funding to expand Medicaid benefits to include acupuncture services provided by a certified acupuncturist.

48. Medicaid Tribal Reimbursement Support Team

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	66,800	1.00	87,300	1.00
PR-F	0	0.00	0	0.00	66,800	1.00	87,300	1.00
TOTAL	0	0.00	0	0.00	133,600	2.00	174,600	2.00

The Governor recommends providing position and expenditure authority to create a Medicaid tribal reimbursement support team. The team would provide specialized customer support, training and technical assistance on Medicaid issues and initiatives to meet the needs of tribal partners.

49. Easy Enrollment Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	0	0.00	529,200	0.00
TOTAL	0	0.00	0	0.00	0	0.00	529,200	0.00

The Governor recommends providing expenditure authority to implement an easy enrollment program for health insurance. Under this program, uninsured individuals could indicate on their individual income tax return that they are interested in having their eligibility for Medicaid or subsidized coverage on the health insurance marketplace determined. The Governor also recommends that the Department of Revenue transmit to the department any relevant information needed to perform an evaluation of an individual's eligibility. See Department of Revenue, Item #22.

50. Home- and Community-Based Services Rate Increase Cost-to-Continue

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	18,029,400	0.00	74,757,500	0.00	15,405,600	0.00	65,570,900	0.00
PR-F	28,200,600	0.00	118,646,500	0.00	27,709,400	0.00	118,245,100	0.00
TOTAL	46,230,000	0.00	193,404,000	0.00	43,115,000	0.00	183,816,000	0.00

The Governor recommends providing funding to continue the 5 percent rate increase provided to home- and community-based services that was part of the American Rescue Plan Act.

51. Direct Care Funding for Family Care

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00
PR-F	0	0.00	0	0.00	29,802,900	0.00	28,949,600	0.00
TOTAL	0	0.00	0	0.00	44,802,900	0.00	43,949,600	0.00

The Governor recommends providing funding to increase the direct care and services portion of the capitation rates the department provides to managed care organizations in recognition of the direct caregiver workforce challenges facing the state.

52. Direct Care Funding for Personal Care Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00
PR-F	0	0.00	0	0.00	29,802,900	0.00	28,949,600	0.00
TOTAL	0	0.00	0	0.00	44,802,900	0.00	43,949,600	0.00

The Governor recommends providing funding to increase support to direct care staff that provide medical services through personal care programs.

53. Low-Value Care Analysis Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	900,000	0.00	900,000	0.00
TOTAL	0	0.00	0	0.00	900,000	0.00	900,000	0.00

The Governor recommends providing one-time expenditure authority for a grant to conduct data analysis and identify low-value care in the Medicaid program and in health care coverage plans offered by the state. See Department of Employee Trust Funds, Item #8.

54. Home- and Community-Based Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	0	0.00	24,845,500	0.00
PR-F	0	0.00	0	0.00	0	0.00	29,337,200	0.00
TOTAL	0	0.00	0	0.00	0	0.00	54,182,700	0.00

The Governor recommends providing funding to build upon the work done in the 2021-23 biennium utilizing one time federal funds to enhance home- and community-based services in long-term care through:

(a) \$44.5 million in FY25 to fund the development of a minimum fee schedule for home- and community-based services; (b) \$627,000 in FY25 to sustain the Wisconsin Personal Caregiver Workforce Careers Program to continue enrolling an additional 5,000 caregivers into the professional certificate program; (c) \$101,500 in FY25 to provide ongoing funding for the WisCaregiver Career IT platform to remain up-to-date with available resources for caregivers and maintain the technical quality of the website; (d) \$5.5 million in FY25 to provide grants to the 11 federally recognized Native American Tribes to make improvements to tribal community facilities and tribal member housing; (e) \$1.7 million in FY25 to support the ongoing costs of the tribal aging and disability resources specialists to serve as liaisons between the tribes and the aging and disability resource centers; (f) \$1.1 million in FY25 to build a centralized aging and disability resource center website and database that is accessible to Wisconsinites statewide, providing access to information about long-term care supports and services from the comfort of their home while also providing aging and disability resource centers with a database that centers on the individual rather than the facility; (g) \$100,000 in FY25 for continued licensure and maintenance of a system to coordinate certification status work between the department and managed care organizations; and (h) \$100,000 in FY25 for licensure and maintenance of a system devised as a technical solution to allow streamlined data entry, review and report generation to comply with a federal rule requiring states to define the qualities of settings eligible for Medicaid home- and community-based services.

55. Aging and Disability Resource Centers

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	5,654,300	0.00	11,308,600	0.00
TOTAL	0	0.00	0	0.00	5,654,300	0.00	11,308,600	0.00

The Governor recommends providing funding to aging and disability resource centers to increase base allocations and expand caregiver support services to every county.

56. Alzheimer's Family Caregiver Support Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends increasing funding for the Alzheimer's Family and Caregiver Support Program and increasing the income eligibility threshold from \$48,000 annually to \$60,000 annually.

57. Alzheimer's Disease Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00

The Governor recommends increasing expenditure authority for the existing Alzheimer's disease grant.

58. Complex Patient Pilot

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	15,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	15,000,000	0.00	0	0.00

The Governor recommends providing funding to create a pilot program aimed at identifying innovative approaches to complex patient care transitions from acute care providers to long-term care settings.

59. Healthy Aging Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	600,000	0.00	600,000	0.00
TOTAL	0	0.00	0	0.00	600,000	0.00	600,000	0.00

The Governor recommends providing expenditure authority to create a grant for entities that provide healthy aging programs.

60. Office for the Promotion of Independent Living Programs

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	833,000	1.00	850,600	1.00
TOTAL	0	0.00	0	0.00	833,000	1.00	850,600	1.00

The Governor recommends providing position and expenditure authority for programs within the department's Office for the Promotion of Independent Living. Funding would support the Office for the Blind and Visually Impaired, the Telecommunications Assistance Program, interpretation services and grants to independent living centers.

61. Lead Poisoning Prevention and Response

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	7,783,100	16.50	8,127,700	16.50
PR-F	0	0.00	0	0.00	614,600	0.00	608,600	0.00
TOTAL	0	0.00	0	0.00	8,397,700	16.50	8,736,300	16.50

The Governor recommends lowering the definition of lead poisoning or lead exposure to a blood lead level of 3.5 micrograms per deciliter and requiring a public health investigation for every lead poisoned child under age 6. The Governor also recommends providing position and expenditure authority to respond to the increased number of public health investigations and to provide assistance to local health departments. The Governor further recommends increasing Medicaid reimbursement rates for lead investigations.

62. Expand Access to the Birth to 3 Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	3,086,500	0.00	6,173,100	0.00
TOTAL	0	0.00	0	0.00	3,086,500	0.00	6,173,100	0.00

The Governor recommends increasing funding in the Birth to 3 Program to expand services to eligible children who have a positive blood lead test above 3.5 micrograms per deciliter.

63. Maternal and Infant Mortality Prevention

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	2,870,900	2.00	2,807,000	2.00
TOTAL	0	0.00	0	0.00	2,870,900	2.00	2,807,000	2.00

The Governor recommends providing expenditure authority to provide grants to community organizations whose goal is the prevention of maternal and infant mortality; provide grants to support the expansion of fetal and infant mortality review teams; provide funding for a grief and bereavement resource for families that have lost a fetus or an infant; and provide funding for technical assistance. The Governor also recommends providing position authority to support maternal mortality review.

64. Child Wellness Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	1,680,000	0.00	1,680,000	0.00
TOTAL	0	0.00	0	0.00	1,680,000	0.00	1,680,000	0.00

The Governor recommends providing expenditure authority to award a grant that would support programming related to parenting, the educational needs and supports for chronically ill children, and case management for children with asthma.

65. Children's Long-Term Support Waiver

The Governor recommends requiring the department to ensure that any child who is eligible and applies for the disabled Children's Long-Term Support waiver program receives services under the program.

66. Newborn Screening Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	3,556,300	0.00	1,669,600	0.00
TOTAL	0	0.00	0	0.00	3,556,300	0.00	1,669,600	0.00

The Governor recommends providing state funding to support the Newborn Screening Program. See University of Wisconsin System, Item #21.

67. Per- and Polyfluoroalkyl Substances Awareness and Outreach

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00

The Governor recommends providing expenditure authority for per- and polyfluoroalkyl substances, also known as PFAS, awareness and outreach. See Department of Natural Resources, Item #2.

68. Translate Website and Forms into Multiple Languages

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	556,400	0.00	638,000	0.00
PR-F	0	0.00	0	0.00	295,500	0.00	338,900	0.00
TOTAL	0	0.00	0	0.00	851,900	0.00	976,900	0.00

The Governor recommends providing funding to translate the department's website and forms into multiple languages.

69. Bureau of Communicable Diseases Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	73,900	1.00	96,900	1.00
PR-F	0	0.00	0	0.00	-73,900	-1.00	-96,900	-1.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends providing position and expenditure authority to convert 1.0 FTE epidemiologist position from federal funds to GPR in the Bureau of Communicable Diseases.

70. Amyotrophic Lateral Sclerosis Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends providing expenditure authority for a grant to an organization that supports individuals with amyotrophic lateral sclerosis.

71. Mike Johnson Life Care and Early Intervention Services Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00

The Governor recommends providing additional funding for the existing Mike Johnson Life Care and Early Intervention Services Grant.

72. Electrocardiogram Screening Pilot Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	0	0.00	4,172,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,172,000	0.00

The Governor recommends providing expenditure authority for an electrocardiogram screening pilot program for youth participating in athletics in Milwaukee and Waukesha counties.

73. Spinal Cord Injury Research Grants and Symposia

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00

The Governor recommends providing expenditure authority for spinal cord injury research grants and symposia. The Governor also recommends creating a spinal cord injury council, which would develop criteria to evaluate and award grants, review and make recommendations on grant applications, and perform other duties.

74. Opioid Antagonist Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00

The Governor recommends creating a program to purchase and distribute opioid antagonist medication to entities for the purpose of reversing opioid overdoses.

75. Epinephrine for Ambulances

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	720,000	0.00	720,000	0.00
TOTAL	0	0.00	0	0.00	720,000	0.00	720,000	0.00

The Governor recommends providing expenditure authority to purchase epinephrine for public ambulance providers.

76. Mendota Juvenile Treatment Center

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	0	0.00	0	0.00	9,075,800	114.50	15,616,000	174.00
TOTAL	0	0.00	0	0.00	9,075,800	114.50	15,616,000	174.00

The Governor recommends providing position and expenditure authority to staff the expansion of the Mendota Juvenile Treatment Center set to open during FY24.

77. Wisconsin Resource Center Correctional Officer Transfer

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	9,320,600	110.00	9,320,600	110.00
TOTAL	0	0.00	0	0.00	9,320,600	110.00	9,320,600	110.00

The Governor recommends transferring funding and position authority for security personnel at the Wisconsin Resource Center from the Department of Corrections to the department. See Department of Corrections, Item #15.

78. Expand Intensive Treatment Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	0	0.00	0	0.00	6,751,000	92.00	8,757,600	92.00
TOTAL	0	0.00	0	0.00	6,751,000	92.00	8,757,600	92.00

The Governor recommends providing position and expenditure authority to expand the Intensive Treatment Program at Northern Wisconsin Center for people ages 14 and older with an intellectual disability and co-occurring mental health or behavior disorder.

79. Forensic Assertive Community Treatment Teams

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	4,949,200	0.00	4,949,200	0.00
PR-F	0	0.00	0	0.00	1,552,900	0.00	1,552,900	0.00
TOTAL	0	0.00	0	0.00	6,502,100	0.00	6,502,100	0.00

The Governor recommends providing funding to create a service delivery model intended for individuals with serious mental illness, and who are involved with the criminal justice system, in order to treat individuals to competency, divert individuals requiring treatment from incarceration and hospitalization, and provide treatment in the community.

80. Overtime Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	5,339,900	0.00	5,339,900	0.00	5,339,900	0.00	5,339,900	0.00
PR-S	150,400	0.00	150,400	0.00	150,400	0.00	150,400	0.00
PR-O	2,018,600	0.00	2,018,600	0.00	2,018,600	0.00	2,018,600	0.00
TOTAL	7,508,900	0.00	7,508,900	0.00	7,508,900	0.00	7,508,900	0.00

The Governor recommends adjusting funding for the facilities administered by the Division of Care and Treatment Services and Division of Medicaid Services to reflect a reestimate of overtime costs.

81. Opening Avenues to Reentry Success

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	167,500	2.00	216,700	2.00
TOTAL	0	0.00	0	0.00	167,500	2.00	216,700	2.00

The Governor recommends providing position and expenditure authority related to the expansion of the Opening Avenues to Reentry Success program. See Department of Corrections, Item #3.

82. Conditional and Supervised Release Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	3,910,700	0.00	7,089,100	0.00	3,910,700	0.00	7,089,100	0.00
TOTAL	3,910,700	0.00	7,089,100	0.00	3,910,700	0.00	7,089,100	0.00

The Governor recommends providing funding for outpatient competency examinations, conditional and supervised release, and treatment to competency programs for the 2023-25 biennium.

83. Food Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	1,172,300	0.00	1,679,900	0.00	1,172,300	0.00	1,679,900	0.00
PR-O	677,100	0.00	953,000	0.00	677,100	0.00	953,000	0.00
TOTAL	1,849,400	0.00	2,632,900	0.00	1,849,400	0.00	2,632,900	0.00

The Governor recommends adjusting funding for the facilities administered by the Division of Care and Treatment Services and Division of Medicaid Services for food services costs.

84. Variable Nonfood Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	17,500,400	0.00	22,525,200	0.00	17,500,400	0.00	22,525,200	0.00
PR-O	44,588,800	0.00	48,705,400	0.00	44,588,800	0.00	48,705,400	0.00
TOTAL	62,089,200	0.00	71,230,600	0.00	62,089,200	0.00	71,230,600	0.00

The Governor recommends adjusting funding for the facilities administered by the Division of Care and Treatment Services and Division of Medicaid Services for the increased cost of variable nonfood expenditures.

85. Mental Health Institutes Funding Split

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	-6,116,600	-56.77	-6,365,400	-59.10	-6,116,600	-56.77	-6,365,400	-59.10
PR-O	6,116,600	56.77	6,365,400	59.10	6,116,600	56.77	6,365,400	59.10
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends adjusting position and expenditure authority to reflect a reestimate of forensic and civil commitment patient populations at the Mendota and Winnebago Mental Health Institutes.

86. Double Up Food Bucks Pilot Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	88,200	0.50	448,400	0.50
PR-F	0	0.00	0	0.00	88,200	0.50	448,400	0.50
TOTAL	0	0.00	0	0.00	176,400	1.00	896,800	1.00

The Governor recommends providing funding and position authority for a Double Up Food Bucks pilot program which will assist FoodShare households by providing discounts on fresh fruits and vegetables at the point-of-sale at participating retailers.

87. FoodShare Accessibility at Farmers' Markets

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	735,000	0.00	735,000	0.00
TOTAL	0	0.00	0	0.00	735,000	0.00	735,000	0.00

The Governor recommends providing funding to supply electronic benefit transfer processing equipment to farmers' markets and direct-marketing farmers to expand healthy food access for those participating in the FoodShare program.

88. Authority to Submit Federal Waivers and State Plan Amendments and Repeal of BadgerCare Reform

The Governor recommends repealing legislative oversight of the federal waiver submittal process and state plan amendment process to preserve the constitutional authority of the executive branch, ensure the efficient management of the Medicaid program and provide timely benefits to Medicaid recipients. The Governor also recommends repealing the childless adult demonstration project under the Medicaid program to create a uniform benefit system for all recipients and eliminate barriers for low-income individuals that receive Medicaid benefits. Requirements repealed under the BadgerCare Reform waiver include the work requirements, premium payments, health risk assessment and copayments for nonemergency use of an emergency room.

89. FSET Drug Screening Requirement Repeal

The Governor recommends repealing the drug screening, testing and treatment requirement for able-bodied adults without dependents participating in the FoodShare Employment and Training (FSET) program.

90. FSET Vendor Pay-for-Performance Repeal

The Governor recommends repealing the pay-for-performance incentive for vendors who administer the FoodShare Employment and Training (FSET) program.

91. FoodShare Work Requirement Repeal

The Governor recommends repealing the work requirement for able-bodied adults participating in the FoodShare program.

92. School-Based Mental Health Consultation Pilot Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	-175,000	0.00	-175,000	0.00
TOTAL	0	0.00	0	0.00	-175,000	0.00	-175,000	0.00

The Governor recommends adjusting expenditure authority to reflect the conclusion of the school-based mental health consultation pilot program.

93. Health Care Provider Innovation Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	7,500,000	0.00	15,000,000	0.00
TOTAL	0	0.00	0	0.00	7,500,000	0.00	15,000,000	0.00

The Governor recommends providing funding for health care innovation grants, which would help health care providers implement best practices and innovative solutions to increase worker recruitment and retention.

94. Health Care Provider Licensing, Certification and Incident Reporting System Upgrade

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	16,900	0.30	721,400	0.30
PR-F	0	0.00	0	0.00	39,200	0.70	50,000	0.70
TOTAL	0	0.00	0	0.00	56,100	1.00	771,400	1.00

The Governor recommends providing funding and position authority to modernize the health care provider licensing, certification and health care staff misconduct incident reporting computer systems to improve system efficiency, transparency and accountability within the department and between the department and the provider types that interact with the systems.

95. Office of Caregiver Quality Staff

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	266,000	4.00	326,700	4.00
PR-F	0	0.00	0	0.00	189,500	2.80	234,100	2.80
PR-O	0	0.00	0	0.00	284,200	4.20	351,300	4.20
TOTAL	0	0.00	0	0.00	739,700	11.00	912,100	11.00

The Governor recommends increasing position and expenditure authority in the Office of Caregiver Quality to support misconduct investigations and the background check program.

96. Bureau of Assisted Living Staff

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	1,114,500	19.68	1,420,500	19.68
PR-F	0	0.00	0	0.00	700,000	12.32	892,200	12.32
TOTAL	0	0.00	0	0.00	1,814,500	32.00	2,312,700	32.00

The Governor recommends providing position and expenditure authority to manage the Bureau of Assisted Living's survey workload and backlog and the increasing number of complaints to be investigated, due in part to the COVID-19 pandemic.

97. Nursing Home Grant Program Administration

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	0	0.00	0	0.00	70,000	1.00	86,900	1.00
TOTAL	0	0.00	0	0.00	70,000	1.00	86,900	1.00

The Governor recommends providing position and expenditure authority to the nursing home grant program to administer the civil money penalty reinvestment program, which returns a portion of penalty revenue to states to be reinvested to support activities that benefit nursing home residents.

98. WisCaregiver Careers

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	0	0.00	8,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,000,000	0.00

The Governor recommends increasing funding for the WisCaregiver Career program, which addresses the shortage of certified nursing assistants in the state by supporting recruitment, training and retention of individuals to care for nursing home residents across Wisconsin.

99. Covering Wisconsin

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
PR-F	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00

The Governor recommends increasing funding for Covering Wisconsin in order to help individuals secure health insurance and navigate the insurance marketplace.

100. Graduate Medical Education Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	627,800	0.00	639,900	0.00
PR-F	0	0.00	0	0.00	1,247,200	0.00	1,235,100	0.00
TOTAL	0	0.00	0	0.00	1,875,000	0.00	1,875,000	0.00

The Governor recommends increasing funding for graduate medical education grants by increasing the maximum grant per residency position from up to \$75,000 to up to \$150,000. The Governor also recommends increasing the maximum term for grants that assist rural hospitals in developing graduate medical training programs from up to three years to up to five years.

101. Health Care and Public Health Workforce Mental Health Pilot

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	621,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	621,000	0.00	0	0.00

The Governor recommends providing funding to support a pilot project in Dane County focused on addressing the mental health crisis among health care workers and recruiting and retaining a sustainable workforce.

102. Qualified Treatment Trainee Grant Program Support

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	0	0.00	1,576,600	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,576,600	0.00

The Governor recommends providing funding to support the Qualified Treatment Trainee grant program, which facilitates the licensure and certification of those in the process of obtaining or already with a graduate degree in psychology, counseling, marriage and family therapy, social work, nursing, or a closely related field, to help address a shortage in the behavioral health workforce.

103. Free and Charitable Clinics

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends increasing funding for grants to free and charitable clinics.

104. Service Dog Training Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	125,000	0.00	125,000	0.00
TOTAL	0	0.00	0	0.00	125,000	0.00	125,000	0.00

The Governor recommends providing funding to award grants to organizations that train service dogs for the purpose of assisting these providers in attaining accreditation specific to post-traumatic stress disorder training from Assistance Dog International.

105. Medicaid and FoodShare Administration Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	23,758,200	0.00	26,858,300	0.00	23,069,500	0.00	26,169,600	0.00
PR-F	44,692,300	0.00	49,035,700	0.00	42,417,300	0.00	46,760,700	0.00
TOTAL	68,450,500	0.00	75,894,000	0.00	65,486,800	0.00	72,930,300	0.00

The Governor recommends adjusting funding to reflect a reestimate of the costs of administering the Medicaid and FoodShare programs. The Governor also recommends transferring expenditure authority for administrative costs associated with the Child Care Statewide Administration on the Web to the Department of Children and Families. See Department of Children and Families, Item #3.

106. Income Maintenance Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	677,700	0.00	986,400	0.00	677,700	0.00	986,400	0.00
PR-F	829,100	0.00	1,292,100	0.00	829,100	0.00	1,292,100	0.00
TOTAL	1,506,800	0.00	2,278,500	0.00	1,506,800	0.00	2,278,500	0.00

The Governor recommends adjusting funding to reflect a reestimate of the caseload and updated program requirements for the Income Maintenance consortia.

107. SeniorCare Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	3,226,300	0.00	3,625,200	0.00	375,200	0.00	1,935,000	0.00
PR-F	828,000	0.00	3,515,600	0.00	3,626,200	0.00	5,148,800	0.00
PR-O	3,648,900	0.00	12,357,900	0.00	3,490,400	0.00	12,185,200	0.00
TOTAL	7,703,200	0.00	19,498,700	0.00	7,491,800	0.00	19,269,000	0.00

The Governor recommends adjusting funding to reflect a reestimate of the caseload and the costs and utilization of prescription drugs for SeniorCare.

108. Supplemental Security Income and Caretaker Supplement Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	3,457,200	0.00	3,457,200	0.00	3,457,200	0.00	3,457,200	0.00
PR-S	-5,382,600	0.00	-4,024,700	0.00	-5,382,600	0.00	-4,024,700	0.00
TOTAL	-1,925,400	0.00	-567,500	0.00	-1,925,400	0.00	-567,500	0.00

The Governor recommends adjusting funding to reflect a reestimate of the caseload for the Supplemental Security Income Program, including the Caretaker Supplement.

109. FSET Program Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	2,919,300	0.00	4,360,000	0.00	4,067,500	0.00	5,023,700	0.00
PR-F	2,693,900	0.00	-267,000	0.00	3,376,500	0.00	396,700	0.00
TOTAL	5,613,200	0.00	4,093,000	0.00	7,444,000	0.00	5,420,400	0.00

The Governor recommends adjusting funding to reflect a reestimate of the caseload for the FoodShare Employment and Training (FSET) program.

110. Wisconsin Funeral and Cemetery Aids Program Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	-396,800	0.00	-152,800	0.00	-396,800	0.00	-152,800	0.00
TOTAL	-396,800	0.00	-152,800	0.00	-396,800	0.00	-152,800	0.00

The Governor recommends adjusting funding to reflect a reestimate of the expenditures for qualifying funeral and cemetery services.

111. Wisconsin Chronic Disease Program Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	-643,600	0.00	-688,100	0.00	-643,600	0.00	-688,100	0.00
PR-O	-392,200	0.00	-401,400	0.00	-392,200	0.00	-401,400	0.00
TOTAL	-1,035,800	0.00	-1,089,500	0.00	-1,035,800	0.00	-1,089,500	0.00

The Governor recommends adjusting funding to fully support the projected costs of health care services provided to individuals diagnosed with cystic fibrosis, hemophilia and kidney disease that are covered by the Wisconsin Chronic Disease Program.

112. Funding to Support Continuation of Pay Increases for Critical Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	10,965,800	0.00	10,563,700	0.00	1,903,500	0.00	1,837,200	0.00
PR-F	0	0.00	0	0.00	2,347,000	0.00	2,020,100	0.00
PR-S	348,600	0.00	335,800	0.00	68,500	0.00	66,200	0.00
PR-O	8,900,600	0.00	8,578,900	0.00	7,238,700	0.00	6,958,400	0.00
TOTAL	20,215,000	0.00	19,478,400	0.00	11,557,700	0.00	10,881,900	0.00

The Governor recommends providing funding to support the continuation of existing pay adjustments for critical high-vacancy and high-turnover positions. Funding for the continuation of pay adjustments for security staff is budgeted in the compensation reserve. See Department of Administration, Item #27; Department of Corrections, Item #1; Department of Military Affairs, Item #17; Department of Safety and Professional Services, Item #26; and Department of Veterans Affairs, Item #13.

113. Assisted Living Revenue

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	750,000	0.00	750,000	0.00
TOTAL	0	0.00	0	0.00	750,000	0.00	750,000	0.00

The Governor recommends providing funding to supplement the revenue collected from assisted living facilities and program certification fees for outpatient mental health facilities in lieu of increasing rates for these providers.

114. Adult Protective Services System Enhancement

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	4,138,300	0.00	9,499,200	0.00
TOTAL	0	0.00	0	0.00	4,138,300	0.00	9,499,200	0.00

The Governor recommends providing additional expenditure authority for adult protective services training, needs assessments for tribal adult protective services, guardian support and elder justice training grants, and other adult protective services enhancements.

115. Guardianship Training

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	63,500	0.00	63,500	0.00
TOTAL	0	0.00	0	0.00	63,500	0.00	63,500	0.00

Governor recommends providing funding for the department to maintain ongoing funding to manage training modules for guardians.

116. Medicaid School-Based Services

The Governor recommends allowing school districts to retain 100 percent of federal funding received for Medicaid school-based services. This will result in school districts receiving an additional \$112 million in federal funding over the biennium. Under current law, school districts retain 60 percent of the federal funding received for benefits and 90 percent of the federal funding received for administrative costs. The remaining funding is deposited in the general fund.

117. Medicaid Coverage of School Telehealth Origination Costs

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	1,220,300	0.00	2,499,000	0.00
PR-F	0	0.00	0	0.00	2,424,600	0.00	4,823,000	0.00
TOTAL	0	0.00	0	0.00	3,644,900	0.00	7,322,000	0.00

The Governor recommends providing expenditure authority to allow schools to receive Medicaid reimbursement for telehealth origination costs.

118. Medicaid Coverage of Continuous Glucose Monitoring Devices and Insulin Pumps

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	0	0.00	4,641,700	0.00
PR-F	0	0.00	0	0.00	0	0.00	8,958,300	0.00
PR-O	0	0.00	0	0.00	0	0.00	9,600,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	23,200,000	0.00

The Governor recommends providing expenditure authority to begin covering continuous glucose monitoring devices and insulin pumps through the Medicaid pharmacy benefit. Under current law, these devices are covered as durable medical equipment.

119. Medicaid Health Information Exchange Incentive

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	4,092,600	0.00	2,888,800	0.00
PR-F	0	0.00	0	0.00	8,131,400	0.00	5,575,200	0.00
TOTAL	0	0.00	0	0.00	12,224,000	0.00	8,464,000	0.00

The Governor recommends increasing expenditure authority to create a Medicaid pay-for-performance incentive for nonhospital providers who participate in a health information exchange.

120. Agency Equity Officer

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	74,800	1.00	96,100	1.00
TOTAL	0	0.00	0	0.00	74,800	1.00	96,100	1.00

The Governor recommends creating a new agency equity officer position within the Office of the Secretary. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and agency equity officers within other agencies to identify opportunities to advance equity in government operations, including determining how current government practices and policies impact communities of color and individuals with disabilities. See Department of Administration, Item #15; Department of Agriculture, Trade and Consumer Protection, Item #30; Department of Children and Families, Item #35; Department of Corrections, Item #33; Department of Financial Institutions, Item #8; Department of Justice, Item #33; Department of Military Affairs, Item #19; Department of Natural Resources, Item #76; Department of Public Instruction, Item #54; Department of Revenue, Item #53; Department of Safety and Professional Services, Item #29; Department of Tourism, Item #9; Department of Transportation, Item #60; Department of Veterans Affairs, Item #14; Department of Workforce Development, Item #30; Office of the Commissioner of Insurance, Item #29; and Public Service Commission, Item #21.

121. Administrative Transfers

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	0	0.00
PR-F	193,000	1.50	193,000	1.50	193,000	1.50	193,000	1.50
PR-S	896,800	9.78	896,800	9.78	896,800	9.78	896,800	9.78
PR-O	-1,089,800	-11.28	-1,089,800	-11.28	-1,089,800	-11.28	-1,089,800	-11.28
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends adjusting expenditure and position authority to accurately align funding for positions and to reflect internal transfers of positions that occurred in the 2021-23 biennium.

122. State Operations Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	2,054,400	0.00	2,054,400	0.00
SEG-O	0	0.00	0	0.00	1,600	0.00	1,600	0.00
TOTAL	0	0.00	0	0.00	2,056,000	0.00	2,056,000	0.00

The Governor recommends adjusting expenditure authority in certain state operations appropriations to reflect increased supplies and services costs related to the provision of current programmatic requirements.

123. Federal Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-F	60,315,500	0.00	60,315,500	0.00	60,315,500	0.00	60,315,500	0.00
TOTAL	60,315,500	0.00	60,315,500	0.00	60,315,500	0.00	60,315,500	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of federal program revenues.

124. Program Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	25,014,400	0.00	25,014,400	0.00	25,014,400	0.00	25,014,400	0.00
PR-O	6,101,100	0.00	6,185,000	0.00	6,101,100	0.00	6,185,000	0.00
TOTAL	31,115,500	0.00	31,199,400	0.00	31,115,500	0.00	31,199,400	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of program revenues.

125. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	0	0.00	0	0.00	10,100	0.00	86,900	0.00
TOTAL	0	0.00	0	0.00	10,100	0.00	86,900	0.00

The Governor recommends adjusting the department's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.

126. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	0	0.00	0	0.00	942,600	0.00	2,250,700	0.00
TOTAL	0	0.00	0	0.00	942,600	0.00	2,250,700	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

127. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	1,696,700	0.00	1,696,700	0.00	1,320,600	0.00	1,324,200	0.00
PR-F	13,289,700	0.00	4,620,900	-139.00	13,613,000	0.00	5,003,700	-139.00
PR-S	27,400	0.00	27,400	0.00	509,000	0.00	509,000	0.00
PR-O	5,528,300	0.00	5,528,300	0.00	5,210,300	0.00	5,217,600	0.00
SEG-O	1,800	0.00	1,800	0.00	8,000	0.00	8,000	0.00
TOTAL	20,543,900	0.00	11,875,100	-139.00	20,660,900	0.00	12,062,500	-139.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$9,239,100 in each year); (b) removal of noncontinuing elements from the base (-\$10,683,300 in FY24 and -\$19,352,100 and -139.0 FTE positions in FY25); (c) full funding of continuing position salaries and fringe benefits (\$16,186,200 in each year); (d) overtime (\$19,831,500 in each year); (e) night and weekend differential pay (\$4,638,700 in each year); (f) full funding of lease and directed moves costs (-\$73,100 in FY24 and -\$2,700 in FY25); and (g) minor transfers within the same alpha appropriation.

HIGHER EDUCATIONAL AIDS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	148,621,500	160,251,800	7.8	166,177,300	3.7
PR-F	150,000	150,000	0.0	150,000	0.0
PR-S	1,666,500	1,690,600	1.4	1,715,900	1.5
PR-O	900	900	0.0	900	0.0
TOTAL	150,438,900	162,093,300	7.7	168,044,100	3.7

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	10.00	14.00	4.00	14.00	0.00
TOTAL	10.00	14.00	4.00	14.00	0.00

AGENCY DESCRIPTION

The board is a part-time independent policymaking board composed of 11 members consisting of the State Superintendent of Public Instruction and 10 members appointed to serve at the pleasure of the Governor. The Governor appoints one member from the Board of Regents of the University of Wisconsin System; one member from the Wisconsin Technical College System Board; one member who is a trustee of an independent college or university to represent such independent institutions; one student and one financial aid administrator each from within the University of Wisconsin System, Wisconsin Technical College System and independent institutions; and one citizen member to represent the general public.

The executive secretary is appointed by and serves at the pleasure of the Governor. The executive secretary makes policy recommendations to the board; carries out policy directives from the Governor, Legislature and board; and is responsible for initiating and carrying out all administrative direction and responsibilities of the agency. All permanent agency staff members are in the classified service. The agency is composed of two areas: programs and policy (student support activities), and administration and fiscal services.

The board administers the state programs of financial aid, including scholarship, grant and loan programs; the Minnesota-Wisconsin reciprocity agreement; a contract for dental education services; and the contracts associated with the Medical College of Wisconsin. The agency's activities are organized into two programs. Program 1 includes the following subprograms which provide financial support to individuals: Academic Excellence Scholarship, Dental Education Contract (Capitation) Program, Dual Enrollment Credential Grant, Impaired Student Grant, Health Shortage Scholarship Program, Indian Student Assistance Grant, Medical College of Wisconsin (Capitation) Program, Minnesota-Wisconsin Reciprocity Program, Minority Undergraduate Grant, Minority Teacher Loan, Nurse Educators Program, Nursing Student Loan, Primary Care and Psychiatrist Shortage Grant, Talent Incentive Program Grant, Teacher Loan Program, Teacher of the Visually Impaired Loan Program, Technical Excellence Scholarship, Veteran's Grant for Private Nonprofit Schools, and Wisconsin Grant programs. Program 2 includes the costs of administering the activities grouped under program one along with servicing contracts with the Medical College of Wisconsin and the John R. Justice Grant.

MISSION

The mission of the board is to ensure that all students are provided equal access and diversity in obtaining a higher education and to make certain the funds for each program the board administers are distributed in a fair, equitable and timely manner.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Student Support Activities

Goal: Keep the best and the brightest in the State of Wisconsin.

Objective/Activity: Academic Excellence Scholarships are awarded to Wisconsin high school seniors who have the highest grade point average in each public and private high school throughout the State of Wisconsin. The number of scholarships each high school is eligible for is based on total student enrollment. In order to receive a scholarship, a student must be enrolled on a full-time basis by September 30th of the academic year following the academic year in which he or she was designated a scholar at a participating University of Wisconsin, Wisconsin technical college or independent institution in the state. The value of the scholarship is \$2,250 per year, to be applied towards tuition. Half of the scholarship is funded by the state, while the other half is funded by the institution.

Goal: Increase the number of minority teachers in the State of Wisconsin.

Objective/Activity: The Minority Teacher Loan Program provides loans to Wisconsin resident, minority, undergraduate juniors or seniors who are enrolled at least half-time in programs leading to teacher licensure at independent or University of Wisconsin institutions. Students must be enrolled in programs leading to teacher licensure in a discipline identified as a teacher shortage area for the State of Wisconsin by the U.S. Department of Education and have an overall GPA of 3.0 or higher based on a 4.0 schedule. The maximum award per year is \$10,000 with an overall maximum of \$30,000. According to the statutes, a minority student is defined as a student who is an African American; American Indian or Alaskan native; Hispanic; of Asian or Pacific Island origin; or whose ancestry is two or more races. The student who participates in this program must agree to teach full-time, in an elementary or secondary school in a Wisconsin school district with a 40 percent or higher minority student population. For each year, the student teaches in an elementary or secondary school, 25 percent of the loan is forgiven. If the student does not teach in an elementary or secondary school in Wisconsin, the loan must be repaid at an interest rate of 5 percent.

PERFORMANCE MEASURES**2021 AND 2022 GOALS AND ACTUALS**

Prog. No.	Performance Measures	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Percentage of recipients persuaded by scholarship to attend school in Wisconsin.	51%	64%	51%	62%
1.	Percentage of "scholarship recipient graduates" who plan to stay in Wisconsin after graduation.	60%	62%	60%	60%
1.	Percentage of recipients in repayment.	39%	32%	35%	33%
1.	Percentage of recipient awards forgiven or expected to be forgiven.	61%	68%	65%	63%

Note: Based on fiscal year.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measures	Goal 2023¹	Goal 2024	Goal 2025
1.	Percentage of recipients persuaded by scholarship to attend school in Wisconsin.	60%	60%	60%
1.	Percentage of "scholarship recipient graduates" who plan to stay in Wisconsin after graduation.	60%	60%	61%
1.	Percentage of recipients in repayment.	36%	35%	34%
1.	Percentage of recipient awards forgiven or expected to be forgiven.	60%	63%	63%

Note: Based on fiscal year.

¹Goals were revised for FY23.

HIGHER EDUCATIONAL AIDS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Wisconsin Grants
2. Nurse Educators Program
3. Information Technology Modernization Project
4. Information Technology Personnel
5. John R. Justice Student Loan Repayment Program
6. Calculation of Student Financial Aid Terminology
7. Wisconsin Grant Technical College System Eligibility
8. Wisconsin Grant Lifetime Eligibility Cap
9. Wisconsin Grant Cap
10. Private, Nonprofit Wisconsin Grant Calculation
11. Administrative Attachment to the Department of Administration
12. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	\$121,933.7	\$148,621.5	\$148,634.4	\$148,634.4	\$160,251.8	\$166,177.3
State Operations	987.1	1,122.8	1,135.7	1,135.7	2,084.4	2,057.8
Local Assistance	123.6	500.0	500.0	500.0	500.0	500.0
Aids to Ind. & Org.	120,823.0	146,998.7	146,998.7	146,998.7	157,667.4	163,619.5
FEDERAL REVENUE (1)	\$0.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0
Aids to Ind. & Org.	0.0	150.0	150.0	150.0	150.0	150.0
PROGRAM REVENUE (2)	\$1,156.6	\$1,667.4	\$1,667.4	\$1,667.4	\$1,691.5	\$1,716.8
Local Assistance	405.0	405.0	405.0	405.0	405.0	405.0
Aids to Ind. & Org.	751.6	1,262.4	1,262.4	1,262.4	1,286.5	1,311.8
TOTALS - ANNUAL	\$123,090.3	\$150,438.9	\$150,451.8	\$150,451.8	\$162,093.3	\$168,044.1
State Operations	987.1	1,122.8	1,135.7	1,135.7	2,084.4	2,057.8
Local Assistance	528.6	905.0	905.0	905.0	905.0	905.0
Aids to Ind. & Org.	121,574.6	148,411.1	148,411.1	148,411.1	159,103.9	165,081.3

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

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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	10.00	10.00	10.00	14.00	14.00
State Operations	10.00	10.00	10.00	14.00	14.00
TOTALS - ANNUAL	10.00	10.00	10.00	14.00	14.00
State Operations	10.00	10.00	10.00	14.00	14.00

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Student support activities	\$122,103.2	\$149,315.2	\$149,315.2	\$149,315.2	\$160,008.0	\$165,985.4
2. Administration	\$987.1	\$1,123.7	\$1,136.6	\$1,136.6	\$2,085.3	\$2,058.7
TOTALS	\$123,090.3	\$150,438.9	\$150,451.8	\$150,451.8	\$162,093.3	\$168,044.1

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
2. Administration	10.00	10.00	10.00	14.00	14.00
TOTALS	10.00	10.00	10.00	14.00	14.00

1. Wisconsin Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	5,668,700	0.00	11,620,800	0.00
PR-S	0	0.00	0	0.00	24,100	0.00	49,400	0.00
TOTAL	0	0.00	0	0.00	5,692,800	0.00	11,670,200	0.00

The Governor recommends increasing funding for Wisconsin Grants for University of Wisconsin System (\$3,094,800 in FY24 and \$6,344,300 in FY25); technical college system (\$1,148,600 in FY24 and \$2,354,700 in FY25); tribal college (\$24,100 in FY24 and \$49,400 in FY25); and private, nonprofit college (\$1,425,300 in FY24 and \$2,921,800 in FY25) students.

2. Nurse Educators Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00

The Governor recommends increasing funding for the Nurse Educators Program.

3. Information Technology Modernization Project

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	712,900	2.00	752,100	2.00
TOTAL	0	0.00	0	0.00	712,900	2.00	752,100	2.00

The Governor recommends providing funding and position authority for ongoing costs of the board's information technology modernization project, which will improve the board's ability to interface with both the federal government and institutes of higher education.

4. Information Technology Personnel

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	209,900	1.50	130,600	1.50
TOTAL	0	0.00	0	0.00	209,900	1.50	130,600	1.50

The Governor recommends providing position and expenditure authority for information technology personnel to conduct day-to-day information technology operations and programming for the board.

5. John R. Justice Student Loan Repayment Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	28,300	0.50	41,800	0.50
TOTAL	0	0.00	0	0.00	28,300	0.50	41,800	0.50

The Governor recommends providing position and expenditure authority to administer the John R. Justice Student Loan Repayment Program.

6. Calculation of Student Financial Aid Terminology

The Governor recommends replacing state statutory references to "expected family contribution" with "student aid index" as modified by the federal Free Application for Federal Student Aid (FAFSA) Simplification Act of 2019. The act's changes in student need calculations are effective as of July 1, 2024, and will be used to calculate need for the financial aid award year 2024-25.

7. Wisconsin Grant Technical College System Eligibility

The Governor recommends permitting resident undergraduate students attending technical college system schools at least quarter-time to be eligible for Wisconsin Grant funding.

8. Wisconsin Grant Lifetime Eligibility Cap

The Governor recommends increasing the number of semesters for which students attending University of Wisconsin System institutions, technical colleges and tribal colleges are eligible to receive the Wisconsin Grant. The Governor also recommends that for students enrolled less than full-time, only the fraction of the student's enrollment, in proportion to full-time enrollment, be counted toward the semester limit.

9. Wisconsin Grant Cap

The Governor recommends raising the maximum Wisconsin Grant amount for students enrolled in a University of Wisconsin System institution or college campus to an amount not to exceed half of the in-state, undergraduate tuition and fees charged at the University of Wisconsin-Madison for an academic year.

10. Private, Nonprofit Wisconsin Grant Calculation

The Governor recommends modifying the method that the board uses to determine the Wisconsin Grant amount awarded to a student enrolled in a private, nonprofit college to align with the standard used to award Wisconsin Grants to students enrolled in University of Wisconsin System institutions, technical colleges and tribal colleges.

11. Administrative Attachment to the Department of Administration

The Governor recommends attaching the board to the Department of Administration for administrative purposes to improve effectiveness and support for the board's mission. See Department of Administration, Item #40.

12. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	12,900	0.00	12,900	0.00	10,500	0.00	10,500	0.00
TOTAL	12,900	0.00	12,900	0.00	10,500	0.00	10,500	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$12,900 in each year; and (b) full funding for directed lease and moves costs (-\$2,400 in each year).

HISTORICAL SOCIETY

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	22,077,000	28,153,100	27.5	25,693,700	-8.7
PR-F	1,483,900	2,603,400	75.4	2,717,200	4.4
PR-S	2,505,200	2,961,300	18.2	2,962,800	0.1
PR-O	1,046,600	2,719,200	159.8	2,739,600	0.8
SEG-O	4,203,500	5,728,100	36.3	6,721,600	17.3
TOTAL	31,316,200	42,165,100	34.6	40,834,900	-3.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	112.65	116.65	4.00	116.65	0.00
PR-F	8.86	8.86	0.00	8.86	0.00
PR-S	17.75	18.75	1.00	18.75	0.00
PR-O	5.60	5.60	0.00	5.60	0.00
SEG-O	32.84	32.84	0.00	32.84	0.00
TOTAL	177.70	182.70	5.00	182.70	0.00

AGENCY DESCRIPTION

Founded in 1846, prior to statehood, the society is governed by a board of curators comprised of: 24 individuals elected by the society's members; the Governor or his/her designee; a member of the majority and minority parties from the Senate and Assembly; three members nominated by the Governor with the advice and consent of the Senate; and four additional ex officio members designated by the society's constitution. The board appoints the director, the administrative head of the agency.

Both a state agency and a membership organization, the society leverages its state support to generate nearly 35 percent of its annual operating budget through earned income, grants, endowments and contributions. Services are delivered through four programmatic divisions:

Division of Library, Archives and Museum Collections

The society operates the world's largest library and archives dedicated exclusively to North American history on behalf of Wisconsin citizens, an international array of scholars and the University of Wisconsin, for which the society serves as the North American history library. Its extensive collections include nearly four million books, pamphlets, newspapers, government records, business records, maps, unpublished archival items, personal memoirs, diaries and journals, as well as four million historic photographs. The society's museum collections encompass all of Wisconsin and include over 267,000 artifacts and 375,000 archaeological items.

In partnership with the Department of Administration and the Wisconsin Veterans Museum, the society operates a 188,000 square foot State Archive Preservation Facility, providing state-of-the-art environmental and physical security for Wisconsin's most important historical and cultural resources.

As the state's records management agency, the society collects and preserves the archival records of the State of Wisconsin and all of its political and judicial subdivisions. The archives holds a vast array of unpublished historical records documenting labor history, social action and reform, Native American history, and political papers from all possible sources.

Division of Museums and Historic Sites

The society owns and operates the Wisconsin Historical Museum and 12 historic sites, which share stories of Wisconsin's physical and cultural heritage. These sites also promote tourism and economic development. This division also includes the society's education team, which develops curriculum for K-12 classrooms, conducts school visits, administers tours and programming at society locations, creates traveling exhibitions, and administers the state National History Day program.

State Historic Preservation Office

The society's State Historic Preservation Office administers the State Register of Historic Places and Wisconsin's portion of the National Register of Historic Places, certifies building projects for federal and state tax credits, reviews federal and state projects for their effect on historic properties, and administers statutes that protect American Indian and Euro-American burial sites and cemeteries.

Office of Programs and Outreach

The Office of Programs and Outreach aims to expand the reach of the society's mission, programs and services to all Wisconsinites through four main functions: field services, the Wisconsin Historical Society Press, retail services and event rentals. It also provides technical assistance to nearly 400 affiliated historical societies statewide and assists the general public and researchers on a variety of historic preservation and other history-related issues and projects. The Wisconsin Historical Society Press publishes the *Wisconsin Magazine of History*, books for general readers, and textbooks and curriculum support materials for teachers and children.

MISSION

The society connects people to the past by collecting, preserving and sharing stories.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: History Services

Goal: Expedite the preservation of places of enduring value.

Objective/Activity: Facilitate Wisconsin's historic preservation programs, including private investment in historic properties utilizing the state and federal historic building rehabilitation tax credit programs.

Objective/Activity: Educate Wisconsin residents, property owners and stakeholders on Wisconsin's archaeological, maritime and built environment resources.

Goal: Enhance the understanding of history through reading, listening and learning.

Objective/Activity: Publish and distribute highly valued and widely read Wisconsin Historical Society Press (WHSP) books sold to general audiences.

Objective/Activity: Distribute highly valued WHSP student titles and textbooks to schools and students.

Objective/Activity: Provide transformative history educational experiences for middle school and high school students through the National History Day program.

Objective/Activity: Provide assistance and support to local history affiliate organizations and support to local heritage and community groups through consultations, programming and educational services.

Goal: Acquire, catalog, preserve and share collections that sustain our national reputation and provide egalitarian access to research services for seekers of historical information.

Objective/Activity: Acquire and document history through current collecting policies and collection plans.

Objective/Activity: Provide valued service and unparalleled access to the society's research collection to patrons and visitors.

Objective/Activity: Provide assistance with electronic records to state agencies.

Goal: Use physical environments and artifacts to create immersive and engaging learning experiences.

Objective/Activity: Deliver quality, engaging, entertaining and educational experiences for visitors of all ages that result in lasting and inspirational memories and connections to Wisconsin history.

Objective/Activity: Advance the Old World Wisconsin master plan to improve quality of guest experience.

Objective/Activity: Provide enriching educational experiences for school children that meet Wisconsin instructional standards.

Objective/Activity: Increase safety and security at society facilities and reduce deferred maintenance.

Goal: Replace Wisconsin Historical Museum with a new 21st century museum.

Objective/Activity: Prepare and collect stories for the new museum.

Objective/Activity: Engage citizenship of Wisconsin to develop relevant guest experience.

Objective/Activity: Develop facility and realize capital funding requirements.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021 ¹	Goal 2022	Actual 2022
1.	Number of buildings rehabilitated using the rehabilitation tax credit programs.	300	478	350	453
1.	Total tax credit project investment.	\$100 million	\$121 million	\$120 million	\$139 million
1.	Number of WHSP books sold or distributed through all channels.	15,235	40,918	25,000	45,373
1.	Number of WHSP student titles and textbooks sold and distributed.	2,500	8,248	3,125	7,162
1.	Number of participants in National History Day program.	10,000	3,562	15,000	4,500
1.	Number of local history affiliate consultations.	550	451	600	454
1.	People engaged in new museum development process.	1,500	163	1,500	320
1.	Number of collection donations (donor transactions).	200	232	215	311
1.	Number of patrons served through State Archives and North American History Library.	15,000	19,352	60,000	152,755
1.	Number of agencies provided with e-records assistance.	15	20	25	10
1.	Number of local governments served via in-person consultations.	15	79	20	109
1.	Attendance at museums and historic sites.	68,000	30,585	140,000	156,770
1.	K-12 student attendance at museums and historic sites.	5,000	6,698	30,000	21,000
1.	Unique visits to website content.	5,700,000	5,705,507	5,700,000	5,666,588
1.	Total Wisconsin Historical Society members.	11,000	9,880	11,500	11,253
1.	Value of deferred maintenance at Wisconsin Historical Society facilities.	\$6,808,400	\$8,072,400	\$5,396,400	\$7,728,400

Note: Based on fiscal year.

¹Actuals for 2021 were impacted by the COVID-19 pandemic.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023¹	Goal 2024	Goal 2025
1.	Number of buildings rehabilitated using the rehabilitation tax credit programs.	350	350	350
1.	Total tax credit project investment.	\$120 million	\$120 million	\$120 million
1.	Number of WHSP books sold or distributed through all channels.	42,000	42,000	42,000
1.	Number of WHSP student titles and textbooks sold and distributed.	4,000	4,000	4,000
1.	Number of participants in National History Day program.	5,000	7,500	10,000
1.	Number of local history affiliate consultations.	450	450	450
1.	People engaged in new museum development process.	1,000	1,000	1,000
1.	Number of collection donations (donor transactions).	300	300	300
1.	Number of patrons served through State Archives and North American History Library.	150,000	150,000	150,000
1.	Number of agencies provided with e-records assistance.	18	20	22
1.	Number of local governments served via in-person consultations.	100	100	100
1.	Attendance at museums and historic sites.	250,000	255,000	260,000
1.	K-12 student attendance at museums and historic sites.	60,000	61,500	63,000
1.	Unique visits to website content.	5,700,000	5,700,000	5,700,000
1.	Total Wisconsin Historical Society members.	12,000	12,500	13,000
1.	Value of deferred maintenance at Wisconsin Historical Society facilities.	\$6,000,000	\$5,000,000	\$4,500,000

Note: Based on fiscal year.

¹Some goals for 2023 have been revised.

HISTORICAL SOCIETY

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Wisconsin History Center
2. Black Historical Society
3. Information Technology Services
4. Historical and Fine Arts Collection Inventory
5. Records Management
6. Revenue Reestimates
7. State Operations Adjustments
8. Fuel and Utilities Reestimate
9. Debt Service Reestimate
10. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	\$21,295.5	\$22,077.0	\$24,287.9	\$24,412.9	\$28,153.1	\$25,693.7
State Operations	21,211.0	21,992.5	24,203.4	24,328.4	27,068.6	24,609.2
Aids to Ind. & Org.	84.5	84.5	84.5	84.5	1,084.5	1,084.5
FEDERAL REVENUE (1)	\$1,702.6	\$1,483.9	\$2,603.9	\$2,717.5	\$2,603.4	\$2,717.2
State Operations	1,702.6	1,483.9	2,603.9	2,717.5	2,603.4	2,717.2
PROGRAM REVENUE (2)	\$5,047.2	\$3,551.8	\$7,138.1	\$7,158.1	\$5,680.5	\$5,702.4
State Operations	5,047.2	3,551.8	7,138.1	7,158.1	5,680.5	5,702.4
SEGREGATED REVENUE (3)	\$3,980.5	\$4,203.5	\$5,728.0	\$6,721.5	\$5,728.1	\$6,721.6
State Operations	3,980.5	4,203.5	5,728.0	6,721.5	5,728.1	6,721.6
TOTALS - ANNUAL	\$32,025.7	\$31,316.2	\$39,757.9	\$41,010.0	\$42,165.1	\$40,834.9
State Operations	31,941.2	31,231.7	39,673.4	40,925.5	41,080.6	39,750.4
Aids to Ind. & Org.	84.5	84.5	84.5	84.5	1,084.5	1,084.5

(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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	112.65	116.65	116.65	116.65	116.65
State Operations	112.65	116.65	116.65	116.65	116.65
FEDERAL REVENUE (1)	8.86	8.86	8.86	8.86	8.86
State Operations	8.86	8.86	8.86	8.86	8.86
PROGRAM REVENUE (2)	23.35	24.35	24.35	24.35	24.35
State Operations	23.35	24.35	24.35	24.35	24.35
SEGREGATED REVENUE (3)	32.84	32.84	32.84	32.84	32.84
State Operations	32.84	32.84	32.84	32.84	32.84
TOTALS - ANNUAL	177.70	182.70	182.70	182.70	182.70
State Operations	177.70	182.70	182.70	182.70	182.70

(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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. History services	\$32,025.7	\$31,316.2	\$39,757.9	\$41,010.0	\$42,165.1	\$40,834.9
TOTALS	\$32,025.7	\$31,316.2	\$39,757.9	\$41,010.0	\$42,165.1	\$40,834.9

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. History services	177.70	182.70	182.70	182.70	182.70
TOTALS	177.70	182.70	182.70	182.70	182.70

1. Wisconsin History Center

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	2,500,000	0.00	500,000	0.00
PR-S	1,450,000	0.00	1,450,000	0.00	0	0.00	0	0.00
TOTAL	1,450,000	0.00	1,450,000	0.00	2,500,000	0.00	500,000	0.00

The Governor recommends providing funding to support the conservation, preservation and preparation of historical artifacts for the new Wisconsin History Center, scheduled to be completed in 2026.

2. Black Historical Society

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00

The Governor recommends increasing funding for the Black Historical Society.

3. Information Technology Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	2,048,700	4.00	2,223,700	4.00	2,574,900	4.00	2,370,100	4.00
TOTAL	2,048,700	4.00	2,223,700	4.00	2,574,900	4.00	2,370,100	4.00

The Governor recommends providing funding for the transition of the society's information technology services and support from the University of Wisconsin-Madison to the Department of Administration's Division of Enterprise Technology. The Governor also recommends providing position authority and related funding to support the society's daily information technology and digitalization operations. See Department of Administration, Item #20.

4. Historical and Fine Arts Collection Inventory

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	250,000	0.00	200,000	0.00	240,000	0.00	0	0.00
TOTAL	250,000	0.00	200,000	0.00	240,000	0.00	0	0.00

The Governor recommends providing one-time funding to complete a comprehensive inventory and valuation of state-owned historical and fine arts collections. See Department of Administration, Item #37; and Department of Veterans Affairs, Item #12.

5. Records Management

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
PR-S	0	1.00	0	1.00	0	1.00	0	1.00
TOTAL	0	1.00	0	1.00	0	1.00	0	1.00

The Governor recommends converting LTE staff to an FTE permanent position to support the state historical records management program.

6. Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
PR-F	1,149,700	0.00	1,263,300	0.00	1,149,700	0.00	1,263,300	0.00
PR-S	365,500	0.00	365,500	0.00	365,500	0.00	365,500	0.00
PR-O	2,030,000	0.00	2,050,000	0.00	2,030,000	0.00	2,050,000	0.00
SEG-O	929,000	0.00	1,922,500	0.00	929,000	0.00	1,922,500	0.00
TOTAL	4,474,200	0.00	5,601,300	0.00	4,474,200	0.00	5,601,300	0.00

The Governor recommends adjusting the society's expenditure authority based on revenue reestimates.

7. State Operations Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	0	0.00	0	0.00	250,800	0.00	250,800	0.00
SEG-O	0	0.00	0	0.00	100	0.00	100	0.00
TOTAL	0	0.00	0	0.00	250,900	0.00	250,900	0.00

The Governor recommends adjusting expenditure authority in certain state operations appropriations to reflect increased supplies and services costs related to the provision of current programmatic requirements.

8. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	0	0.00	0	0.00	396,800	0.00	421,200	0.00
TOTAL	0	0.00	0	0.00	396,800	0.00	421,200	0.00

The Governor recommends adjusting the society's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.

9. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	0	0.00	0	0.00	-614,000	0.00	-653,000	0.00
PR-O	0	0.00	0	0.00	-7,800	0.00	-7,400	0.00
TOTAL	0	0.00	0	0.00	-621,800	0.00	-660,400	0.00

The Governor recommends adjusting the society's base budget to reflect a reestimate of debt service on authorized bonds.

10. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	-87,800	0.00	-87,800	0.00	-272,400	0.00	-272,400	0.00
PR-F	-29,700	0.00	-29,700	0.00	-30,200	0.00	-30,000	0.00
PR-S	90,400	0.00	90,400	0.00	90,600	0.00	92,100	0.00
PR-O	-349,600	0.00	-349,600	0.00	-349,600	0.00	-349,600	0.00
SEG-O	595,500	0.00	595,500	0.00	595,500	0.00	595,500	0.00
TOTAL	218,800	0.00	218,800	0.00	33,900	0.00	35,600	0.00

The Governor recommends adjusting the society's base budget for: (a) turnover reduction (-\$231,500 in each year); (b) full funding of continuing position salaries and fringe benefits (\$430,600 in each year); (c) overtime (\$7,300 in each year); (d) night and weekend differential pay (\$12,400 in each year); (e) full funding of lease and directed moves costs (-\$184,900 in FY24 and -\$183,200 in FY25); and (f) minor transfers within the same alpha appropriation.

OFFICE OF THE COMMISSIONER OF INSURANCE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	34,233,200	23,715,900	-30.7	59,464,900	150.7
PR-F	165,766,800	208,266,500	25.6	171,800,000	-17.5
PR-S	1,520,300	0	-100.0	0	0.0
PR-O	18,993,600	24,014,400	26.4	28,216,100	17.5
SEG-O	62,997,400	63,048,200	0.1	63,048,200	0.0
TOTAL	283,511,300	319,045,000	12.5	322,529,200	1.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	0.00	10.00	0.00	10.00	0.00
PR-O	124.15	151.65	27.50	151.65	0.00
SEG-O	10.68	10.68	0.00	10.68	0.00
TOTAL	134.83	172.33	37.50	172.33	0.00

AGENCY DESCRIPTION

The agency was created by the Legislature in 1871, and the original intent of the agency has not changed drastically over the past 150 years. The agency is vested with broad powers to ensure that the insurance industry responsibly and adequately meets the insurance needs of Wisconsin citizens. The agency performs a variety of tasks to protect insurance consumers and ensure a competitive insurance environment. The agency's major functions include: reviewing insurance policies that are sold in Wisconsin to make sure they meet the requirements set forth in Wisconsin law; conducting examinations of domestic and foreign insurers to ensure compliance with Wisconsin laws and rules; monitoring the financial solvency of licensed companies to make sure that consumers have the insurance coverage they expect when they need it; issuing licenses to the various parties involved in selling and marketing insurance products; assisting insurance consumers with their insurance problems; researching special insurance issues to understand and assess their impact on Wisconsin; providing technical assistance on legislation and promulgating administrative rules to interpret insurance laws; creating and distributing public information and consumer education pieces to educate people about insurance; and operating a state life insurance fund and an injured patients and families compensation fund insuring health care providers for medical malpractice.

MISSION

The mission of the agency is to protect and educate Wisconsin consumers by maintaining and promoting a strong insurance industry.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals and objectives related to Program 3 have been removed due to the expiration of the local government property insurance fund.

Program 1: Supervision of the Insurance Industry

Goal: Proactively address the root causes of problems in the insurance marketplace through effective regulation, with an emphasis on early detection and prevention.

Objective/Activity: Aggressively conduct all regulatory core mission functions including information collection, analysis, licensing and adjudication; refine and improve early warning systems in financial and market regulation; train staff to facilitate intra-agency communication and early identification of regulatory issues; and encourage external interaction and feedback.

Goal: Provide information and assistance to the public including consumers, legislators, insurers, agents, other states, the federal government and other organizations.

Objective/Activity: Ensure that staff members directly interacting with the public have the training and equipment to provide information and assistance in a timely and courteous manner; continue to use and improve performance measures; provide public information through the development and implementation of a coordinated communication plan; and improve and preserve state regulation of insurance by communicating with and informing the public.

Goal: Provide ongoing support and development of each staff member.

Objective/Activity: Provide a healthy and safe work environment; develop the full potential of staff by promoting training and growth opportunities; foster diversity in the workplace; promote positive communication, cooperation and mutual respect within and among all work units, and continue to develop work group teams to improve cross-functional work processes; through continued use of performance standards, strive to improve all functions; and assess restructuring and reallocation of staff resources as appropriate to better address work needs.

Goal: Use appropriate technology to provide tools for the regulation of insurance.

Objective/Activity: Continually review emerging technologies and conduct cost-benefit analyses of applications; encourage office-wide participation in technology planning and implementation such as through the Information Technology Strategic Planning Committee; improve state regulation and service by implementing the use of technology to facilitate the sharing of information with other regulatory authorities; and provide opportunities for staff to research and develop new approaches to optimize the use of technology.

Program 2: Injured Patients and Families Compensation Fund

The major objective of the program is to assure that adequate funds are available to compensate patients for serious injuries resulting from acts of medical malpractice.

Goal: Provide excess medical malpractice coverage for Wisconsin health care providers.

Objective/Activity: Ensure the sound fiscal management and integrity of the fund and provide a regular accounting or audit of the fund.

Program 4: State Life Insurance Fund

The fund is a state-sponsored program established to provide low-cost life insurance coverage. The maximum level of coverage available to each policyholder is \$10,000.

Goal: Provide a state-sponsored life insurance program for the benefit of residents of Wisconsin.

Objective/Activity: Ensure the sound fiscal management and integrity of the fund and provide a regular accounting or audit of the fund.

Program 5: Wisconsin Healthcare Stability Plan

The agency developed a 1332 Waiver for State Innovation Application under the federal Affordable Care Act pursuant to 2017 Wisconsin Act 138 allowing Wisconsin to leverage federal funding for the operation of a state-based reinsurance plan.

A 1332 waiver permits states to pursue innovative strategies to ensure residents have access to affordable health insurance options.

On July 29, 2018, the U.S. Department of Health and Human Services and the U.S. Department of the Treasury approved Wisconsin's 1332 waiver application. The approval is effective January 1, 2019, through December 31, 2023.

PERFORMANCE MEASURES**2021 AND 2022 GOALS AND ACTUALS**

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Number of financial examinations conducted during the fiscal year.	41	28	44	N/A
1.	Consumer complaints handled in a timely fashion.	95%	99.97%	95%	N/A
1.	Policy form reviews conducted in a timely manner.	6,000	6,632	6,000	N/A
1.	Insurance intermediary licensing function processed in a timely manner.	39,000	35,207	39,000	N/A
1.	Increase number of first-time visitors to the department's website.	5% year over year	5% year over year	5% year over year	N/A
1.	Website sessions.	368,000	382,592	368,000	N/A
1.	Publication page views.	16,000	22,875	16,000	N/A
1.	Increase engagement for Facebook, Twitter, Instagram and LinkedIn.	5% year over year	5% year over year	5% year over year	N/A
2.	Injured patients and families compensation fund report accepted by Board of Governors.	Report accepted	Report accepted	Report accepted	N/A
4.	Submit annual statement to regulator of the fund timely and in accordance with statutory and GAAP reporting requirements.	Meet GAAP standards	Met GAAP standards	Meet GAAP standards	Audit has not yet occurred

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
4.	Provide a regular accounting or audit of fund via a Legislative Audit Bureau audit, which results in no major issues being identified or qualified opinion being rendered.	Unqualified opinion	Unqualified opinion	Unqualified opinion	Audit has not yet occurred

Note: Based on calendar year. Actuals for 2022 are not yet available.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure ¹	Goal 2023 ¹	Goal 2024	Goal 2025
1.	Number of financial examinations conducted during the fiscal year.	64	43	34
1.	Consumer complaints handled in a timely fashion.	95%	95%	95%
1.	Policy form reviews conducted in a timely manner.	6,000	6,000	6,000
1.	Insurance intermediary licensing function processed in a timely manner. ²	130,000 90% 15 days	130,000 90% 15 days	130,000 90% 15 days
1.	Increase number of first-time visitors to the department's website.	Overall positive 5-year trend	Overall positive 5-year trend	Overall positive 5-year trend
1.	Website sessions.	368,000	368,000	368,000
1.	Publication page views.	16,000	16,000	16,000
1.	Increase cumulative engagement across active social media platforms.	Overall positive 5-year trend	Overall positive 5-year trend	Overall positive 5-year trend
2.	Injured patients and families compensation fund report accepted by Board of Governors.	Report accepted	Report accepted	Report accepted
4.	Submit annual statement to regulator of the fund timely and in accordance with statutory and GAAP reporting requirements.	Meet GAAP standards	Meet GAAP standards	Meet GAAP standards
4.	Provide a regular accounting or audit of fund via a Legislative Audit Bureau audit, which results in no major issues being identified or qualified opinion being rendered.	Unqualified opinion	Unqualified opinion	Unqualified opinion

Note: Based on calendar year.

¹Certain performance measures and goals were revised for the upcoming biennium.

²Three figures are presented. The first is the number resident licensing transactions. The second is the percentage processed within 48 hours. The third is the average number of days to process from date of receipt.

OFFICE OF THE COMMISSIONER OF INSURANCE

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. State-Based Health Insurance Marketplace
2. Public Option Health Plan Study
3. Prescription Drug Affordability Review Board
4. Office of Prescription Drug Affordability
5. Insulin Copayment Cap
6. Insulin Safety Net Program
7. Prescription Drug Importation Program
8. Prescription Drug Purchasing Entity Study
9. Prescription Drug Supply Chain Regulation
10. Pharmacy Benefit Manager Fiduciary Duty
11. Application of Pharmaceutical Drug Manufacturer Discounts
12. Reimbursement Regulation of the 340B Program
13. Value-Based Diabetes Medication Pilot Program
14. Health Insurance Issuance and Coverage Protections
15. Telehealth Parity
16. Balance Billing Regulation
17. Short-Term, Limited-Duration Insurance Plan Regulation
18. Substance Use Disorder Counselor Coverage
19. Qualified Treatment Trainee Coverage
20. Infertility Coverage in Health Insurance Plans
21. Insurer Network Adequacy Standards
22. Reinsurance Program State Subsidy Reestimate
23. Annual Reinsurance Program Spending Limit Adjustment
24. Reinsurance Program Administrator Position
25. Division of Market Regulation Positions
26. Division of Financial Regulation Positions
27. Agency Operations Funding Restoration
28. Fully Fund the Board on Aging and Long-Term Care's Medigap Helpline
29. Agency Equity Officer
30. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$41,528.4	\$34,233.2	\$21,733.5	\$58,200.0	\$23,715.9	\$59,464.9
State Operations	41,528.4	34,233.2	21,733.5	58,200.0	23,715.9	59,464.9
FEDERAL REVENUE (1)	\$141,955.2	\$165,766.8	\$208,266.5	\$171,800.0	\$208,266.5	\$171,800.0
State Operations	141,955.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Aids to Ind. & Org.	0.0	165,766.8	208,266.5	171,800.0	208,266.5	171,800.0
PROGRAM REVENUE (2)	\$18,696.0	\$20,513.9	\$20,567.5	\$20,572.6	\$24,014.4	\$28,216.1
State Operations	18,696.0	20,513.9	20,567.5	20,572.6	24,014.4	28,216.1
SEGREGATED REVENUE (3)	\$23,193.6	\$62,997.4	\$63,050.9	\$63,050.9	\$63,048.2	\$63,048.2
State Operations	8,215.6	3,854.0	3,907.5	3,907.5	3,904.8	3,904.8
Local Assistance	0.0	500.0	500.0	500.0	500.0	500.0
Aids to Ind. & Org.	14,978.0	58,643.4	58,643.4	58,643.4	58,643.4	58,643.4
TOTALS - ANNUAL	\$225,373.2	\$283,511.3	\$313,618.4	\$313,623.5	\$319,045.0	\$322,529.2
State Operations	210,395.3	58,601.1	46,208.5	82,680.1	51,635.1	91,585.8
Local Assistance	0.0	500.0	500.0	500.0	500.0	500.0
Aids to Ind. & Org.	14,978.0	224,410.2	266,909.9	230,443.4	266,909.9	230,443.4

(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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	0.00	0.00	0.00	10.00	10.00
State Operations	0.00	0.00	0.00	10.00	10.00
PROGRAM REVENUE (2)	124.15	124.15	124.15	151.65	151.65
State Operations	124.15	124.15	124.15	151.65	151.65
SEGREGATED REVENUE (3)	10.68	10.68	10.68	10.68	10.68
State Operations	10.68	10.68	10.68	10.68	10.68
TOTALS - ANNUAL	134.83	134.83	134.83	172.33	172.33
State Operations	134.83	134.83	134.83	172.33	172.33

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

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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Supervision of the insurance industry	\$18,696.0	\$20,513.9	\$20,567.5	\$20,572.6	\$25,996.8	\$29,481.0
2. Injured patients and families compensation fund	\$18,712.1	\$57,302.7	\$57,336.6	\$57,336.6	\$57,334.8	\$57,334.8
3. Local government property insurance fund	\$0.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0
4. State life insurance fund	\$4,481.5	\$5,194.7	\$5,214.3	\$5,214.3	\$5,213.4	\$5,213.4
5. Wisconsin Healthcare Stability Plan	\$183,483.6	\$200,000.0	\$230,000.0	\$230,000.0	\$230,000.0	\$230,000.0
TOTALS	\$225,373.2	\$283,511.3	\$313,618.4	\$313,623.5	\$319,045.0	\$322,529.2

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Supervision of the insurance industry	124.15	124.15	124.15	161.65	161.65
2. Injured patients and families compensation fund	7.11	7.11	7.11	7.11	7.11
4. State life insurance fund	3.57	3.57	3.57	3.57	3.57
TOTALS	134.83	134.83	134.83	172.33	172.33

1. State-Based Health Insurance Marketplace

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	982,400	10.00	1,264,900	10.00
PR-O	0	0.00	0	0.00	0	0.00	3,000,000	0.00
TOTAL	0	0.00	0	0.00	982,400	10.00	4,264,900	10.00

To improve health care affordability in Wisconsin, the Governor recommends establishing a state-based health insurance marketplace under the federal Affordable Care Act. The Governor recommends first moving to a state-based marketplace on the federal platform by plan year 2025, while transitioning to a fully state-based marketplace by plan year 2026, to improve health insurance marketing and outreach efforts, administer the marketplace in a more efficient and affordable manner, and gain more state autonomy over aspects of the health insurance marketplace such as open enrollment duration and the quality of plans offered. The Governor also recommends providing expenditure and position authority to implement this initiative.

2. Public Option Health Plan Study

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	1,000,000	0.00	0	0.00
PR-O	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00

The Governor recommends providing funding for the office to conduct an analysis and actuarial study for the development of a public option health insurance plan to improve health care coverage and affordability.

3. Prescription Drug Affordability Review Board

The Governor recommends establishing a Prescription Drug Affordability Review Board to observe practices in the pharmaceutical industry, analyze other state and national prescription drug practices and policies, establish public sector entity spending limits, and set price ceilings on certain prescription drugs when necessary in order to track and limit unnecessary and predatory increases in prescription drug costs.

4. Office of Prescription Drug Affordability

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	0	0.00	0	0.00	1,968,300	16.00	1,885,800	16.00
TOTAL	0	0.00	0	0.00	1,968,300	16.00	1,885,800	16.00

The Governor recommends establishing an Office of Prescription Drug Affordability within the office to administer prescription drug regulatory provisions included in this executive budget and to further analyze and develop policy initiatives aimed at reducing prescription drug costs and increasing affordability. The Governor also recommends providing expenditure and position authority to support these activities.

5. Insulin Copayment Cap

The Governor recommends limiting out-of-pocket costs for a one-month supply of insulin to \$35 under all health insurance plans offered in Wisconsin.

6. Insulin Safety Net Program

The Governor recommends establishing an insulin safety net program to ensure those with an urgent need for insulin as well as those with lower incomes and limited to no insurance coverage have access to affordable insulin. Under this provision, the office would be directed to contract directly with insulin manufacturers to ensure the availability of insulin at a reduced cost to eligible individuals. The Governor also recommends directing the office to conduct public outreach to create awareness of the insulin safety net program and develop satisfaction surveys to track the effectiveness of the program.

7. Prescription Drug Importation Program

The Governor recommends importing generic, off-brand drugs from Canada into Wisconsin to reduce rising prices of prescription drugs and create a more competitive prescription drug market. Imported drugs must generate significant savings, have no more than three domestic competitors and maintain federal safety requirements.

8. Prescription Drug Purchasing Entity Study

The Governor recommends the office conduct a study into the feasibility and effectiveness of coordinating a state-run prescription drug purchasing entity for state and local government payers or purchasers and any additional payers or purchasers that may wish to participate in an effort to identify additional opportunities to reduce prescription drug costs.

9. Prescription Drug Supply Chain Regulation

To conduct oversight of the prescription drug supply chain, the Governor recommends requiring pharmacy benefit management brokers and consultants, pharmacy services administrative organizations, and pharmaceutical sales representatives be licensed to practice in the state. The Governor also recommends pharmaceutical sales representatives complete continuing education in ethical standards, whistleblower protections, and the laws and rules applicable to pharmaceutical marketing; disclose any contacts made with health care professionals; and disclose any items, including a product sample, compensation, material or gift, that are provided to a health care professional.

10. Pharmacy Benefit Manager Fiduciary Duty

The Governor recommends requiring pharmacy benefit managers to owe a fiduciary duty to insurers and other payers with whom they contract to reduce the potential for unnecessary cost increases within the prescription drug market.

11. Application of Pharmaceutical Drug Manufacturer Discounts

The Governor recommends requiring prescription drug cost reductions received from prescription drug manufacturer coupons and other discounts to count toward a plan holder's deductible or out-of-pocket maximum. Only discounts for brand name drugs that have no generic equivalent and brand name drugs that have undergone prior authorization by a prescriber or the insurer are eligible in order to avoid incentivizing the purchasing of more expensive brand name drugs over their generic equivalents.

12. Reimbursement Regulation of the 340B Program

The Governor recommends requiring pharmacy benefit managers and other third-party payers to reimburse certain federal 340B drug discount program participants for prescription drug purchases at the same rate that non-340B program participants are reimbursed to end discriminatory reimbursement practices.

13. Value-Based Diabetes Medication Pilot Program

The Governor recommends directing the office to establish a value-based diabetes medication pilot program which would have a pharmacy benefit manager and a pharmaceutical manufacturer establish a value-based arrangement and allow the pharmacy benefit manager to leverage prescription drug discounts by creating a sole source arrangement with the given manufacturer.

14. Health Insurance Issuance and Coverage Protections

To ensure that all Wisconsin residents receive the same health insurance issuance and coverage protections, the Governor recommends that the insurance marketplace guarantee the issuance of health insurance for individuals that apply for coverage regardless of sexual orientation, gender identity, health status, medical history or preexisting conditions, among others, and be prohibited from charging greater premiums or out-of-pocket costs based on those factors. The Governor also recommends prohibiting health insurance providers from establishing annual or lifetime limits on health insurance plan benefits. The Governor further recommends requiring all health insurance plans to provide coverage for essential health benefits as determined by the commissioner, including the ten essential health benefits categories covered under the federal Affordable Care Act, and to provide coverage for certain preventive services at no cost to the plan holder.

15. Telehealth Parity

The Governor recommends establishing parity provisions to ensure patients utilizing telehealth services are not charged or have their services limited any more than if they utilized an equivalent in-person service to increase the availability and affordability of telehealth services.

16. Balance Billing Regulation

The Governor recommends regulating the practice of balance billing, also referred to as surprise billing, in situations where patients have little or no control or knowledge over who provides their care, such as when emergency services are delivered by an out-of-network provider, when ancillary services are delivered at an in-network facility by an out-of-network provider or when mental health services are delivered during a crisis. The Governor also recommends that health care providers deliver a good-faith cost estimate of services to the patient before those services are delivered.

17. Short-Term, Limited-Duration Insurance Plan Regulation

The Governor recommends modifying the initial and aggregate plan duration for short-term, limited-duration health insurance plans from 12 months to 3 months and from 18 months to 6 months, respectively.

18. Substance Use Disorder Counselor Coverage

The Governor recommends requiring health insurance plans offered in the state to cover services provided by substance use disorder counselors if those services are covered under the plans through any other providers.

19. Qualified Treatment Trainee Coverage

The Governor recommends requiring health insurance plans offered in the state to cover services provided by qualified treatment trainees if those services are covered under the plans through any other providers.

20. Infertility Coverage in Health Insurance Plans

The Governor recommends amending state statutes to require fully-insured health insurance policies and self-insured governmental health plans that cover medical or hospital expenses to cover diagnosis of and treatment for infertility and standard fertility preservation services. See Department of Employee Trust Funds, Item #20.

21. Insurer Network Adequacy Standards

The Governor recommends requiring the office to establish standards for insurer networks for all health insurance plans offered in the state. Establishing network adequacy standards would ensure that a covered service is available within a minimum time and distance of the plan holder, improving access to services. The office may also establish further standards that are found to improve access to services, such as maximum wait times for scheduling appointments.

22. Reinsurance Program State Subsidy Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	-12,499,700	0.00	23,966,800	0.00	-12,499,700	0.00	23,966,800	0.00
PR-F	42,499,700	0.00	6,033,200	0.00	42,499,700	0.00	6,033,200	0.00
TOTAL	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00

The Governor recommends adjusting the office's base budget to reflect a reestimate of reinsurance payments provided to insurers under the Wisconsin Healthcare Stability Plan to pay for high-cost individuals on the federal marketplace exchange.

23. Annual Reinsurance Program Spending Limit Adjustment

The Governor recommends annually adjusting the spending limit of the Wisconsin Healthcare Stability Plan reinsurance program, starting January 2024 to affect payments covering plan year 2025, to reflect changes in the consumer price index for medical care spending, as determined by the U.S. Department of Labor.

24. Reinsurance Program Administrator Position

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	0	0.00	0	0.00	106,900	1.00	142,500	1.00
TOTAL	0	0.00	0	0.00	106,900	1.00	142,500	1.00

The Governor recommends providing funding for a program administrator for the Wisconsin Healthcare Stability Plan reinsurance program to oversee operational responsibilities such as data analysis, contract management and strategy development to ensure the availability of affordable coverage for consumers.

25. Division of Market Regulation Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	0	0.00	0	0.00	341,400	5.00	455,100	5.00
TOTAL	0	0.00	0	0.00	341,400	5.00	455,100	5.00

The Governor recommends providing position authority and related funding in the Division of Market Regulation to manage increased regulatory responsibilities in areas such as licensure application reviews and renewals, rate and form filings and reviews, consumer complaints, and expanded consumer outreach.

26. Division of Financial Regulation Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	0	0.00	0	0.00	358,000	5.00	477,400	5.00
TOTAL	0	0.00	0	0.00	358,000	5.00	477,400	5.00

The Governor recommends providing position authority and related funding in the Division of Financial Regulation to manage increased regulatory duties and complexity, implement legislation, and continue to meet state accreditation requirements to ensure Wisconsin's reputation as a trusted insurance regulator.

27. Agency Operations Funding Restoration

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	0	0.00	0	0.00	-1,520,300	0.00	-1,520,300	0.00
PR-O	0	0.00	0	0.00	2,222,600	0.00	2,222,600	0.00
TOTAL	0	0.00	0	0.00	702,300	0.00	702,300	0.00

The Governor recommends restoring funding for the office's general program operations appropriation.

28. Fully Fund the Board on Aging and Long-Term Care's Medigap Helpline

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	71,800	0.00	76,900	0.00	71,800	0.00	76,900	0.00
TOTAL	71,800	0.00	76,900	0.00	71,800	0.00	76,900	0.00

The Governor recommends adjusting expenditure authority to reflect a reestimate of the costs of the Board on Aging and Long-Term Care's Medigap Helpline that provides seniors with information on health insurance options.

29. Agency Equity Officer

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	0	0.00	0	0.00	36,600	0.50	47,000	0.50
TOTAL	0	0.00	0	0.00	36,600	0.50	47,000	0.50

The Governor recommends creating a new agency equity officer position within the Office of the Commissioner. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and agency equity officers within other agencies to identify opportunities to advance equity in government operations, including determining how current government practices and policies impact communities of color and individuals with disabilities. See Department of Administration, Item #15; Department of Agriculture, Trade and Consumer Protection, Item #30; Department of Children and Families, Item #35; Department of Corrections, Item #33; Department of Financial Institutions, Item #8; Department of Health Services, Item #120; Department of Justice, Item #33; Department of Military Affairs, Item #19; Department of Natural Resources, Item #76; Department of Public Instruction, Item #54; Department of Revenue, Item #53; Department of Safety and Professional Services, Item #29; Department of Tourism, Item #9; Department of Transportation, Item #60; Department of Veterans Affairs, Item #14; Department of Workforce Development, Item #30; and Public Service Commission, Item #21.

30. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	-18,200	0.00	-18,200	0.00	-84,800	0.00	-84,800	0.00
SEG-O	53,500	0.00	53,500	0.00	50,800	0.00	50,800	0.00
TOTAL	35,300	0.00	35,300	0.00	-34,000	0.00	-34,000	0.00

The Governor recommends adjusting the office's base budget for: (a) turnover reduction (-\$277,500 in each year); (b) full funding of continuing position salaries and fringe benefits (\$312,800 in each year); and (c) full funding of lease and directed moves costs (-\$69,300 in each year).

INVESTMENT BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
PR-O	102,731,100	102,731,100	0.0	102,731,100	0.0
TOTAL	102,731,100	102,731,100	0.0	102,731,100	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
PR-O	290.00	290.00	0.00	290.00	0.00
TOTAL	290.00	290.00	0.00	290.00	0.00

AGENCY DESCRIPTION

As of June 30, 2022, the board managed approximately \$145.8 billion in assets. The trust funds of the Wisconsin Retirement System comprise nearly 86 percent of the funds under management at \$124.9 billion in assets. The Wisconsin Retirement System is a risk-sharing defined benefit plan. It is a hybrid model in that it contains elements of a defined benefit plan and a defined contribution plan, similar to a 401(k). The board works to protect and grow the assets of the Wisconsin Retirement System for the benefit of the approximately 652,000 participants who count on the pension for a more secure financial future. The Wisconsin Retirement System consistently ranks among the ten largest public pension funds in the United States and is the 25th largest public or private pension fund in the world.

The board also manages the state investment fund, which invests the commingled cash balances of the state and its agencies, local governments and the Wisconsin Retirement System. Funds are managed to protect principal, provide liquidity and enhance returns. In addition, the board manages several separate trust funds. Each separate fund has investment objectives to fulfill specific financial needs and requirements.

The board is comprised of nine trustees, selected as follows:

- Five public members appointed by the Governor with the advice and consent of the Senate to staggered six-year terms. Four of these five members must possess at least ten years of investment experience.
- One member representing a local government that participates in the Local Government Investment Pool. This member is appointed by the Governor with the advice and consent of the Senate to a six-year term and must meet prescribed statutory eligibility criteria.

- Two members must be Wisconsin Retirement System participants. One member is appointed by the Teachers Retirement Board from among Wisconsin Retirement System teacher participants and the other is appointed by the Wisconsin Retirement Board from among Wisconsin Retirement System nonteacher participants, for six-year terms.
- One member is the secretary of the Department of Administration, or his or her designee.

MISSION

To be a trusted and skilled global investment organization contributing to a strong financial future for the beneficiaries of the funds entrusted to the board.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: The goals, objectives and activities have been slightly modified.

Program 1: Investment of Funds

Goal: Earn a reasonable rate of investment return, with an appropriate level of risk, for each fund managed.

Objective/Activity: The board strives to exceed measurable investment goals for each fund. The board's overall objective for each fund it manages is to seek aggregate investment returns in excess of the applicable benchmarks over all cumulative time periods constructed with a prudent level of risk. The investment objective for the Wisconsin Retirement System trust funds is to achieve a long-term rate of return that will help the system meet pension obligations to current and future beneficiaries. Successful investment performance reduces the amount that participants and taxpayers contribute to the funding of system benefits and provides for increases in pension benefits. The investment objective for the state investment fund is to exceed its established performance benchmark while ensuring the safety of principal and liquidity. The investment objective for the separately managed funds is to meet annual fund cash flow requirements, as established by their governing boards.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Investment returns for the core and variable retirement funds exceed market index returns for the asset classes in which the funds are invested on a net basis. ^{1,2}	Net investment returns exceed market performance benchmarks on a one-, five- and ten-year basis	Core: 1 Year: Yes 5 Year: Yes 10 Year: Yes Variable: 1 Year: No 5 Year: Yes 10 Year: Yes	Net investment returns exceed market performance benchmarks on a one-, five- and ten-year basis	Core: 1 Year: Yes 5 Year: Yes 10 Year: Yes Variable: 1 Year: No 5 Year: No 10 Year: Yes
1.	Long-term investment returns for the core retirement fund meet or exceed the rate of return assumed by Wisconsin Retirement System actuary. ³	Net return averages at least 7.0% annually over the long term (ten years)	Met goal CY 2020 ten-year net return was 8.5%	Net return averages at least 7.0% annually over the long term (ten years) ⁴	Met goal CY 2021 ten-year net return was 10.1%
1.	Total costs to manage the core retirement fund are reasonable when compared to peer funds with a similar asset mix and size. ⁵	Total costs are at or below the normal cost paid by peers to manage a similar asset mix	Met goal Total investment costs were below the benchmark cost	Total costs are at or below the normal cost paid by peers to manage a similar asset mix	Met goal Total investment costs were below the benchmark cost
1.	Core retirement fund investment returns are in the top half of its peer group. ⁶	Core fund's five-year investment return exceeds the peer group median on an asset allocation adjusted basis	Met goal CY 2020 gross return of 11.13% vs. median of 10.82%	Core fund's five-year investment return exceeds the peer group median on an asset allocation adjusted basis	Met goal CY 2021 gross return of 12.81% vs. median of 12.64%
1.	State investment fund returns exceed investment performance benchmarks. ^{1,2}	Exceed benchmarks	1 Year: Yes 5 Year: Yes 10 Year: Yes	Exceed benchmarks	1 Year: No 5 Year: Yes 10 Year: Yes
1.	State investment fund returns exceed the median of comparable money market mutual funds. ⁷	Above the median	Met goal	Above the median	Met goal

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Meet annual fund cash flow requirements as established by the governing boards for the State Historical Society trust fund, injured patients and families compensation fund, state life insurance fund, local government property insurance fund, UW System trust funds, and EdVest tuition trust funds.	Meet the cash flow needs of the funds	Met goal	Meet the cash flow needs of the funds	Met goal

Note: Based on fiscal year, except where noted.

¹Returns reported Net of Fee, except where noted.

²Core and variable trust fund official investment performance and measures are reported on a calendar year basis. State investment fund official investment performance and measures are reported on a fiscal year basis.

³The assumed rate of return is established by the Employee Trust Funds Board, acting on recommendation of its independent consulting actuary.

⁴The rate of return assumed by the Wisconsin Retirement System actuary was reduced to 6.8% in December 2021, effective for the 2021 Wisconsin Retirement System valuation and for use in determining contribution rates for 2023.

⁵As reported by CEM Benchmarking, Inc. Cost-effectiveness reporting is performed on a calendar year basis and is available on annual calendar year lag.

⁶Peer group Public Funds with over \$10 billion in assets compiled by Callan Associates, Inc. Returns measured at Gross of Fee and on an asset allocation adjusted basis.

⁷As measured by the appropriate market index or peer data.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure¹	Goal 2023¹	Goal 2024	Goal 2025
1.	Investment returns for the Wisconsin Retirement System exceed market index returns for the asset classes in which the funds are invested on a net basis. ^{2,3}	Net investment returns exceed market performance benchmarks on a one-, five- and ten-year basis	Net investment returns exceed market performance benchmarks on a one-, five- and ten-year basis	Net investment returns exceed market performance benchmarks on a one-, five- and ten-year basis
1.	Long-term investment returns for the core retirement fund meet or exceed the rate of return assumed by Wisconsin Retirement System actuary. ⁴	Net return averages at least 6.8% annually over the long term (five and ten years)	Net return averages at least 6.8% annually over the long term (five and ten years)	Net return averages at least 6.8% annually over the long term (five and ten years)

Note: Based on fiscal year, except where noted.

¹Previously stated 2023 performance measures and goals have been modified to reflect the above.

²Returns reported Net of Fee, except where noted.

³Core and variable trust fund official investment performance and measures are reported on a calendar year basis. State investment fund official investment performance and measures are reported on a fiscal year basis.

⁴The assumed rate of return is established by the Employee Trust Funds Board, acting on recommendation of its independent consulting actuary.

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
PROGRAM REVENUE (2)	\$83,969.4	\$102,731.1	\$102,731.1	\$102,731.1	\$102,731.1	\$102,731.1
State Operations	83,969.4	102,731.1	102,731.1	102,731.1	102,731.1	102,731.1
TOTALS - ANNUAL	\$83,969.4	\$102,731.1	\$102,731.1	\$102,731.1	\$102,731.1	\$102,731.1
State Operations	83,969.4	102,731.1	102,731.1	102,731.1	102,731.1	102,731.1

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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
PROGRAM REVENUE (2)	290.00	290.00	290.00	290.00	290.00
State Operations	290.00	290.00	290.00	290.00	290.00
TOTALS - ANNUAL	290.00	290.00	290.00	290.00	290.00
State Operations	290.00	290.00	290.00	290.00	290.00

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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Investment of funds	\$83,969.4	\$102,731.1	\$102,731.1	\$102,731.1	\$102,731.1	\$102,731.1
TOTALS	\$83,969.4	\$102,731.1	\$102,731.1	\$102,731.1	\$102,731.1	\$102,731.1

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
1. Investment of funds	290.00	290.00	290.00	290.00	290.00
TOTALS	290.00	290.00	290.00	290.00	290.00

JUDICIAL COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	352,800	351,700	-0.3	352,400	0.2
TOTAL	352,800	351,700	-0.3	352,400	0.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	2.00	2.00	0.00	2.00	0.00
TOTAL	2.00	2.00	0.00	2.00	0.00

AGENCY DESCRIPTION

The commission investigates and prosecutes allegations of misconduct or disability on the part of Wisconsin judges and court commissioners. A judge's or court commissioner's conduct is measured primarily by Supreme Court Rule, Chapter 60, Wisconsin Code of Judicial Conduct. The nine-member commission consists of five members who are appointed by the Governor with the advice and consent of the Senate and four members who are appointed by the Supreme Court.

The commission, through its executive director, receives and responds to numerous inquiries from judges, attorneys, court commissioners and other citizens on the issue of judicial conduct. The commission does not issue advisory opinions, but the executive director does respond to requests for informal guidance by judges and court commissioners on the propriety of contemplated conduct. In 2020 and 2021, a total of 330 requests for informal guidance were received and responded to by the executive director.

MISSION

The mission of the commission is to hold Wisconsin judges and court commissioners accountable for violations of the Wisconsin Code of Judicial Conduct while maintaining the independence of the judiciary, which is necessary for the proper functioning of a democracy. The commission also strives to strengthen the Wisconsin judiciary and the public's confidence in it by creating a greater awareness, on the part of both the judiciary and the public, of what constitutes proper and improper judicial conduct.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Judicial Conduct

Goal: Respond in an appropriate and timely manner to increasing caseload with minimal staff.

Goal: Participate in judicial education programs by providing ethics presentations to reduce the incidence of judicial misconduct.

Goal: Increase awareness among judges concerning ethical issues by providing informal guidance.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Number of complaints received. ¹	475	2,043	475	408
1.	Investigations pending.	15	27	15	21
1.	Requests for advice (informal guidance).	325	190	325	136

Note: Actuals for 2022 are based on calendar year through August 2022.

¹The term complaints also includes "other initial inquiries."

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023 ¹	Goal 2024	Goal 2025
1.	Complaints (and other initial inquiries) received. ²	500	500	500
1.	Investigations pending.	25	25	25
1.	Requests for advice (informal guidance).	250	250	250

Note: Based on calendar year.

¹Goals for 2023 have been revised.

²The performance measure has been slightly modified.

JUDICIAL COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$275.0	\$352.8	\$351.0	\$351.0	\$351.7	\$352.4
State Operations	275.0	352.8	351.0	351.0	351.7	352.4
TOTALS - ANNUAL	\$275.0	\$352.8	\$351.0	\$351.0	\$351.7	\$352.4
State Operations	275.0	352.8	351.0	351.0	351.7	352.4

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	2.00	2.00	2.00	2.00	2.00
State Operations	2.00	2.00	2.00	2.00	2.00
TOTALS - ANNUAL	2.00	2.00	2.00	2.00	2.00
State Operations	2.00	2.00	2.00	2.00	2.00

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Judicial conduct	\$275.0	\$352.8	\$351.0	\$351.0	\$351.7	\$352.4
TOTALS	\$275.0	\$352.8	\$351.0	\$351.0	\$351.7	\$352.4

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Judicial conduct	2.00	2.00	2.00	2.00	2.00
TOTALS	2.00	2.00	2.00	2.00	2.00

1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	-1,800	0.00	-1,800	0.00	-1,100	0.00	-400	0.00
TOTAL	-1,800	0.00	-1,800	0.00	-1,100	0.00	-400	0.00

The Governor recommends adjusting the commission's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$1,800 in each year); and (b) full funding of lease and directed moves costs (\$700 in FY24 and \$1,400 in FY25).

JUDICIAL COUNCIL

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
TOTAL	0	0	0.0	0	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The council is authorized to advise the Supreme Court, the Governor and the Legislature on any matter affecting the administration of justice in Wisconsin, and it may recommend Supreme Court rules or legislation to change the procedure, jurisdiction or organization of the courts. The council studies the rules of pleading, practice and procedure, and advises the Supreme Court and Legislature about changes that will simplify procedure and promote efficiency.

The council consists of 21 members as follows: a Supreme Court justice designated by the Supreme Court; a Court of Appeals judge designated by the Court of Appeals; the director of state courts or his or her designee; four Circuit Court judges selected by the Judicial Conference; the chairpersons of the Senate and Assembly committees dealing with judicial affairs or a designated member from such committees; the Attorney General or his or her designee; the chief of the Legislative Reference Bureau or his or her designee; the deans of the University of Wisconsin and Marquette University law schools or a designated member of the respective law school faculties; the state public defender or his or her designee; the president-elect of the State Bar of Wisconsin or a designated member of the Board of Governors of the State Bar; three members of the State Bar selected by the State Bar; one district attorney appointed by the Governor; and two citizens at large appointed by the Governor.

MISSION

The mission of the council is to study and make recommendations relating to court pleadings, practices and procedures; and organization, jurisdiction and methods of administration and operation of Wisconsin courts.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Advisory Services to the Courts and the Legislature

Goal: Improve the efficiency and effectiveness of the Wisconsin court system.

Objective/Activity: The council studies the rules of pleading, practice and procedure, and advises the Supreme Court and the Legislature on changes that will simplify procedures and promote efficiency. The council studies court administration throughout the state, and can receive, investigate and recommend proposed changes to the administration of justice in Wisconsin. The council is to be aware of judicial decisions and proposed legislation that would impact courts. The council is also empowered to recommend to the Supreme Court, Governor and Legislature any changes in the organization, jurisdiction, operation and business methods of the courts that would result in a more effective and cost-efficient court system.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Review and draft recommended amendments to the Code of Criminal Procedure.	Prepare submission to the Legislature requesting amendment to statute regarding expungement	Completed	Review and draft recommended amendments at the direction of the Legislature	Reviewed how to adapt court proceedings to remote technologies
1.	Review and research amendments to the Rules of Civil Procedure and Rules of Evidence.	Continue to review and recommend ways in which to incorporate the Federal Rules of Evidence into Wisconsin's rules Review and research amendments to the Rules of Civil Procedure at the direction of the Supreme Court or council	Planned project to review, restyle and amend rules of evidence, incorporating Federal Rules of Evidence into Wisconsin's rules, as warranted	Continue to review and recommend ways in which to incorporate the Federal Rules of Evidence into Wisconsin's rules Review and research amendments to the Rules of Civil Procedure at the direction of the Supreme Court or council	Began review, restyling and amendment of rules of evidence, incorporating Federal Rules of Evidence into Wisconsin's rules, as warranted

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Review and research amendments to the Rules of Appellate Procedure.	Draft and file Supreme Court rule change petition to adopt a rule regarding substitution or withdrawal of counsel in appellate cases	<p>Drafted and filed petition for Supreme Court rule change to adopt a rule regarding substitution or withdrawal of counsel in appellate cases; petition granted by Supreme Court</p> <p>Studied and began drafting proposed rules for competency proceedings under s. 971.14, Wisconsin Statutes, for cases on appeal</p>	Review and research amendments to the Rules of Appellate Procedure at the direction of the Supreme Court or council	Reviewed how to adapt court proceedings to remote technologies
1.	Timely response to requests to review Supreme Court rules.	Provide recommendations regarding Supreme Court rules changes	No requests received	Provide recommendations regarding Supreme Court rules changes	Began review, restyling and amendment of rules of evidence, incorporating Federal Rules of Evidence into Wisconsin's rules, as warranted

Note: Based on fiscal year.

Note: The council calendar is unique, beginning in September of each year and continuing until the following June. The council ordinarily does not meet in April, July, August and December.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure¹	Goal 2023	Goal 2024	Goal 2025
1.	Review and draft recommended amendments to the Code of Criminal Procedure.	<p>Review rules regarding how to adapt court proceedings to remote technologies</p> <p>Create legislation related to s. 971.14, Wisconsin Statutes, postconviction proceedings</p> <p>Review and draft other recommended amendments at the direction of the Supreme Court, Legislature or council</p>	Review and draft recommended amendments at the direction of the Supreme Court, Legislature or council	Review and draft recommended amendments at the direction of the Supreme Court, Legislature or council
1.	Review and research amendments to the Rules of Evidence.	<p>Continue to review and recommend ways to incorporate the Federal Rules of Evidence into Wisconsin's rules</p> <p>Continue review of all rules of evidence and research updates to the rules to restyle and incorporate Federal Rules of Evidence and recent case law</p>	Continue review of all rules of evidence and research into updates to the rules to restyle and incorporate Federal Rules of Evidence and recent case law	Continue review of all rules of evidence and research into updates to the rules to restyle and incorporate Federal Rules of Evidence and recent case law

Prog. No.	Performance Measure ¹	Goal 2023	Goal 2024	Goal 2025
1.	Review and research amendments to the Rules of Civil Procedure.	Finalize proposed statutory language for changes to rules of procedure regarding temporary restraining orders and preliminary injunctions and submit proposed bill to Legislature Resubmit to Legislature proposed bill regarding sworn declarations	Continue, if needed, support of passage of bill amending rules of procedure regarding temporary restraining orders and preliminary injunctions and bill regarding sworn declarations Review and draft recommended amendments at the direction of the Supreme Court, Legislature or council	Review and recommend modifications to the Rules of Civil Procedure at the direction of the Supreme Court or council Review and draft recommended amendments at the direction of the Supreme Court, Legislature or council
1.	Review and research amendments to the Rules of Appellate Procedure.	Continue to develop rules for competency proceedings under s. 971.14, Wisconsin Statutes, for cases on appeal; draft propose rule and file petition with the Supreme Court Finalize guidance for judges and lawyers about new appellate e-filing rules	Advance petition in Supreme Court for rules for competency proceedings under s. 971.14, Wisconsin Statutes, as needed Continue to review and research amendments to the Rules of Appellate Procedure at the direction of the Supreme Court, Legislature or council	Continue to review and research amendments to the Rules of Appellate Procedure at the direction of the Supreme Court, Legislature or council
1.	Timely response to requests to review Supreme Court rules.	Provide recommendations regarding Supreme Court rules changes	Provide recommendations regarding Supreme Court rules changes	Provide recommendations regarding Supreme Court rules changes

Note: Based on fiscal year.

¹Performance measures and goals have been revised for the upcoming biennium.

JUDICIAL COUNCIL

GOVERNOR'S BUDGET RECOMMENDATIONS

ITEMS NOT APPROVED

1. Judicial Council Attorney and Funding

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

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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	0.00	1.00	1.00	0.00	0.00
State Operations	0.00	1.00	1.00	0.00	0.00
TOTALS - ANNUAL	0.00	1.00	1.00	0.00	0.00
State Operations	0.00	1.00	1.00	0.00	0.00

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Advisory services to the courts and the legislature	\$0.0	\$0.0	\$97.7	\$124.3	\$0.0	\$0.0
TOTALS	\$0.0	\$0.0	\$97.7	\$124.3	\$0.0	\$0.0

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
1. Advisory services to the courts and the legislature	0.00	1.00	1.00	0.00	0.00
TOTALS	0.00	1.00	1.00	0.00	0.00

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Judicial Council.

Decision Item	Source of Funds	FY24		FY25	
		Dollars	Positions	Dollars	Positions
1. Judicial Council Attorney and Funding	GPR	97,700	1.00	124,300	1.00
TOTAL OF ITEMS NOT APPROVED	GPR	97,700	1.00	124,300	1.00

DEPARTMENT OF JUSTICE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	79,016,100	113,908,900	44.2	128,219,400	12.6
PR-F	23,629,800	25,650,100	8.5	24,723,400	-3.6
PR-S	38,914,100	39,193,500	0.7	39,262,600	0.2
PR-O	16,689,400	19,147,100	14.7	18,724,100	-2.2
SEG-O	470,100	415,400	-11.6	415,400	0.0
TOTAL	158,719,500	198,315,000	24.9	211,344,900	6.6

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	405.58	447.08	41.50	453.28	6.20
PR-F	81.43	64.43	-17.00	51.23	-13.20
PR-S	182.07	183.07	1.00	183.07	0.00
PR-O	76.01	75.01	-1.00	75.01	0.00
SEG-O	2.75	2.75	0.00	2.75	0.00
TOTAL	747.84	772.34	24.50	765.34	-7.00

AGENCY DESCRIPTION

The department is headed by the Attorney General, an elected constitutional officer. The department provides legal advice and representation for the state, investigative services for crimes that are statewide in nature or importance, and technical assistance and training to law enforcement officers and prosecutors across Wisconsin.

The Division of Legal Services prosecutes major crimes, handles felony appeals, represents the interests of the state in court, advises state officers and agencies regarding their legal rights and responsibilities, and represents those officers and agencies in court. The division advises county district attorneys on matters within the jurisdiction of their offices. The division also participates in the preparation of legal opinions requested of the Attorney General.

The Division of Law Enforcement Services provides technical and programmatic assistance to state and local law enforcement agencies. The division includes the state repository for fingerprint identification and criminal history record information and operates a 24-hours-a-day, 7-days-a-week statewide computerized telecommunications system linking law enforcement agencies. The division also provides training at advanced levels, and administers recruitment and training standards, which apply to all Wisconsin law enforcement officers.

The Division of Forensic Sciences analyzes forensic physical evidence at state crime laboratories for state and local law enforcement agencies.

The Division of Criminal Investigation investigates crime that is statewide in nature or importance. The division enforces laws pertaining to gambling, prostitution, illegal narcotics, white collar crime, computer crimes, government corruption, elder abuse and crimes against children; and conducts investigations of fires with unknown or suspected incendiary origin. Upon request, the division assists local law enforcement agencies in cases involving homicides and multijurisdictional theft or fraud and crimes against persons or property. The division also performs special investigations requested by the Governor. In addition, the division provides extensive training to local, state and federal officers on current and emerging issues in law enforcement.

The Division of Management Services is responsible for operational support, which includes policy analysis, budget development and analysis, fiscal operations, information technology, and human resources services.

The Office of the Attorney General oversees the department and fulfills duties as provided by the Wisconsin Statutes and the Wisconsin Constitution.

The Office of Crime Victim Services helps victims exercise their rights and access services. The office provides financial assistance to victims and to the programs that serve them. In addition, the office advocates for public policy and resources to enhance and expand victims' rights and services; informs the public, professionals and policymakers about crime victim issues; and educates, trains and provides technical assistance to professionals assisting victims of crime.

The Office of Open Government is responsible for interpreting and applying open meetings law, public records law and other statutes and rules related to open government; developing open government policies and protocols; ensuring the effective and efficient response to requests for department records; and providing expert legal counsel to executive leaders and department clients on open government issues.

The Office of School Safety promotes safe school environments across the State of Wisconsin. The office works closely with numerous stakeholders, including educators, law enforcement and mental health specialists, to develop the School Safety Grant Initiative. The office oversees a grant program that provides K-12 schools the resources to improve security measures and train staff on handling traumatic events.

MISSION

The department's mission is to protect the public and ensure that justice is done.

To fulfill that mission, the department:

- Provides legal advice and representation for the State of Wisconsin;
- Investigates crimes that are statewide in nature or importance;
- Provides technical assistance and training to law enforcement officers and prosecutors;
- Assists victims of crime in exercising their rights and accessing services;
- Provides forensic analysis of evidence for prosecutors and defense upon request; and
- Promotes safe school environments.

DEPARTMENT OF JUSTICE

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Treatment Alternatives and Diversion Program Expansion
2. Treatment Alternatives and Diversion and Beat Patrol Overtime Grants Unencumbered Balances
3. Law Enforcement Recruitment, Retention and Wellness Grant Program
4. Citizenship Requirement for Police Officers
5. Law Enforcement and Criminal Investigation Support
6. Division of Forensic Sciences Resources
7. Community Policing and Prosecutors Grant Program
8. Violent Crime Prosecutorial Resources
9. Continuation of Sexual Assault Resource Prosecutor
10. Regional Drug Prosecutors
11. Pay Progression for Assistant Attorneys General
12. Tobacco Settlement Agreement Legal Expenses
13. County Victim Witness Program Funding
14. Sexual Assault Victim Services Grants
15. Crime Victim and Witness Services
16. Victims of Crime Act Funding Adjustment
17. Office of Missing and Murdered Indigenous Women
18. Tribal Law Enforcement Assistance
19. Office of School Safety
20. Firearm Background Checks
21. Extreme Risk Protection Injunction
22. Gunfire Detection Grant Program
23. Violence Prevention Grants
24. Hate Crime Hotline
25. Elder Protection Grant Program and Elder Abuse Hotline
26. Immunity for Certain Controlled Substance Offenses
27. Powers of the Attorney General
28. Settlement Funds
29. False Claims and Qui Tam Actions
30. Job Applicant Conviction History
31. Program Administration
32. Open Records Location Fee
33. Agency Equity Officer
34. Agency Tribal Liaison
35. State Operations Adjustments
36. Program Revenue Reestimates and Position Realignment
37. Standard Budget Adjustments

ITEMS NOT APPROVED

38. Federal Program Revenue Reestimate
39. Penalty Surcharge Deficit Reduction

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$72,165.6	\$79,016.1	\$128,917.5	\$130,791.8	\$113,908.9	\$128,219.4
State Operations	57,111.3	59,547.4	69,526.5	71,105.2	67,136.1	68,398.9
Local Assistance	12,241.2	16,655.6	55,905.5	56,201.1	43,959.7	57,007.4
Aids to Ind. & Org.	2,813.1	2,813.1	3,485.5	3,485.5	2,813.1	2,813.1
FEDERAL REVENUE (1)	\$66,681.1	\$23,629.8	\$63,036.1	\$62,416.9	\$25,650.1	\$24,723.4
State Operations	10,574.3	6,449.1	8,376.7	7,928.5	8,476.5	7,646.3
Local Assistance	54,546.9	15,356.8	52,835.5	52,664.5	15,349.7	15,253.2
Aids to Ind. & Org.	1,560.0	1,823.9	1,823.9	1,823.9	1,823.9	1,823.9
PROGRAM REVENUE (2)	\$59,349.6	\$55,603.5	\$52,168.1	\$52,166.7	\$58,340.6	\$57,986.7
State Operations	44,616.0	40,520.0	39,022.2	39,020.8	42,940.6	43,009.7
Local Assistance	13,755.2	13,888.8	12,623.6	12,623.6	14,205.3	13,782.3
Aids to Ind. & Org.	978.4	1,194.7	522.3	522.3	1,194.7	1,194.7
SEGREGATED REVENUE (3)	\$460.2	\$470.1	\$413.6	\$413.6	\$415.4	\$415.4
State Operations	460.2	470.1	413.6	413.6	415.4	415.4
TOTALS - ANNUAL	\$198,656.5	\$158,719.5	\$244,535.3	\$245,789.0	\$198,315.0	\$211,344.9
State Operations	112,761.7	106,986.6	117,339.0	118,468.1	118,968.6	119,470.3
Local Assistance	80,543.2	45,901.2	121,364.6	121,489.2	73,514.7	86,042.9
Aids to Ind. & Org.	5,351.5	5,831.7	5,831.7	5,831.7	5,831.7	5,831.7

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

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

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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	FY25	GOVERNOR'S RECOMMENDATION FY24	FY25
GENERAL PURPOSE REVENUE	405.58	514.58	521.78	447.08	453.28
State Operations	405.18	512.18	519.38	445.68	451.88
Local Assistance	0.40	2.40	2.40	1.40	1.40
FEDERAL REVENUE (1)	81.43	66.43	63.23	64.43	51.23
State Operations	68.83	55.83	54.63	55.83	42.63
Local Assistance	12.60	10.60	8.60	8.60	8.60
PROGRAM REVENUE (2)	258.08	231.08	231.08	258.08	258.08
State Operations	258.08	229.53	229.53	256.53	256.53
Local Assistance	0.00	1.55	1.55	1.55	1.55
SEGREGATED REVENUE (3)	2.75	2.75	2.75	2.75	2.75
State Operations	2.75	2.75	2.75	2.75	2.75
TOTALS - ANNUAL	747.84	814.84	818.84	772.34	765.34
State Operations	734.84	800.29	806.29	760.79	753.79
Local Assistance	13.00	14.55	12.55	11.55	11.55

(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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Legal services	\$20,729.3	\$21,276.1	\$23,584.5	\$23,418.9	\$25,366.7	\$25,623.1
2. Law enforcement services	\$107,394.4	\$100,688.5	\$131,867.9	\$132,976.9	\$115,571.8	\$128,018.1
3. Administrative services	\$8,515.9	\$8,184.8	\$8,762.1	\$8,762.1	\$8,978.6	\$9,028.1
5. Victims and witnesses	\$62,016.9	\$28,570.1	\$80,320.8	\$80,631.1	\$48,397.9	\$48,675.6
TOTALS	\$198,656.5	\$158,719.5	\$244,535.3	\$245,789.0	\$198,315.0	\$211,344.9

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
1. Legal services	160.40	159.40	159.40	161.90	161.90
2. Law enforcement services	493.14	556.14	556.14	511.14	504.14
3. Administrative services	54.20	54.20	54.20	56.20	56.20
5. Victims and witnesses	40.10	45.10	49.10	43.10	43.10
TOTALS	747.84	814.84	818.84	772.34	765.34

1. Treatment Alternatives and Diversion Program Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	1,000,000	0.00	13,500,000	0.00
PR-S	0	0.00	0	0.00	-1,000,000	0.00	-1,000,000	0.00
PR-O	0	0.00	0	0.00	106,200	0.00	0	0.00
TOTAL	0	0.00	0	0.00	106,200	0.00	12,500,000	0.00

The Governor recommends providing funding to expand the Treatment Alternatives and Diversion Program. The Governor also recommends making statutory language changes related to the Treatment Alternatives and Diversion Program to improve administration, encourage the adoption of programs, expand eligibility and increase the types of programs. The Governor further recommends consolidating appropriations for the Treatment Alternatives and Diversion Program to help streamline administration. In addition, the Governor recommends converting \$1,000,000 of Treatment Alternatives and Diversion Program funding in each year from justice information system surcharge funding to GPR. This modification will help to address an existing deficit in the justice information fee receipts appropriation.

2. Treatment Alternatives and Diversion and Beat Patrol Overtime Grants Unencumbered Balances

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	0	0.00	0	0.00	316,800	0.00	0	0.00
TOTAL	0	0.00	0	0.00	316,800	0.00	0	0.00

The Governor recommends increasing expenditure authority by \$126,000 PR in FY24 for the Treatment Alternatives and Diversion program. The Governor also recommends increasing expenditure authority by \$190,800 PR in FY24 for beat patrol overtime grants. For both items, the funds are the unencumbered balances allocated to the appropriations by 2017 Wisconsin Act 59.

3. Law Enforcement Recruitment, Retention and Wellness Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	5,000,000	1.00	5,000,000	1.00	5,000,000	0.00	5,000,000	0.00
TOTAL	5,000,000	1.00	5,000,000	1.00	5,000,000	0.00	5,000,000	0.00

The Governor recommends creating a grant program to provide law enforcement agencies funding for programs that recruit and retain law enforcement officers and that promote officer wellness.

4. Citizenship Requirement for Police Officers

The Governor recommends permitting county sheriffs and local police departments to choose whether to hire noncitizens as law enforcement officers as long as that person has a valid employment authorization from the U.S. Department of Homeland Security.

5. Law Enforcement and Criminal Investigation Support

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	1,990,500	19.00	2,348,900	19.00	773,500	10.00	961,500	10.00
PR-O	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	2,240,500	19.00	2,598,900	19.00	1,023,500	10.00	1,211,500	10.00

The Governor recommends increasing funding and position authority for criminal investigations.

6. Division of Forensic Sciences Resources

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	991,500	16.00	1,282,000	16.00	237,300	4.00	513,200	9.00
TOTAL	991,500	16.00	1,282,000	16.00	237,300	4.00	513,200	9.00

The Governor recommends increasing funding and position authority for the state crime laboratories to conduct toxicology testing, DNA testing and provide crime scene response services.

7. Community Policing and Prosecutors Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	10,000,000	2.00	10,000,000	2.00	5,000,000	0.00	5,000,000	0.00
TOTAL	10,000,000	2.00	10,000,000	2.00	5,000,000	0.00	5,000,000	0.00

The Governor recommends creating a grant program to provide local governments and tribes funding for community policing and community prosecution programs.

8. Violent Crime Prosecutorial Resources

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	185,800	3.00	242,800	3.00	185,800	3.00	242,800	3.00
TOTAL	185,800	3.00	242,800	3.00	185,800	3.00	242,800	3.00

The Governor recommends increasing funding and position authority for additional resources to assist district attorneys with prosecuting violent crime.

9. Continuation of Sexual Assault Resource Prosecutor

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	82,600	1.00	82,600	1.00	58,400	1.00	78,000	1.00
TOTAL	82,600	1.00	82,600	1.00	58,400	1.00	78,000	1.00

The Governor recommends providing funding and position authority for an assistant attorney general to continue providing training and resources for prosecutors on sexual assault cases. This position would continue the responsibilities of a project position created under 2019 Wisconsin Act 9 that ends in July 2023.

10. Regional Drug Prosecutors

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	116,900	2.00	155,800	2.00
TOTAL	0	0.00	0	0.00	116,900	2.00	155,800	2.00

The Governor recommends increasing funding and position authority for assistant attorneys general to serve as regional drug prosecutors based at the Division of Criminal Investigation's field offices in Wausau and Appleton and assist district attorneys with prosecuting drug-related offenses. The positions would continue the work of project field drug prosecutor positions that were created in 2017 Wisconsin Act 261 and end in April 2023. The Governor also recommends repealing a reporting requirement related to the project field drug prosecutors created under Act 261.

11. Pay Progression for Assistant Attorneys General

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	1,173,800	0.00	1,447,500	0.00
PR-F	0	0.00	0	0.00	88,000	0.00	63,000	0.00
PR-S	0	0.00	0	0.00	271,300	0.00	340,400	0.00
PR-O	0	0.00	0	0.00	2,800	0.00	2,800	0.00
TOTAL	0	0.00	0	0.00	1,535,900	0.00	1,853,700	0.00

The Governor recommends providing one-time funding for pay progression for assistant attorneys general to increase retention of experienced attorneys.

12. Tobacco Settlement Agreement Legal Expenses

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends providing additional funding for the department to participate in arbitration on the state's behalf arising from payments under the Master Tobacco Settlement Agreement. The Governor also recommends creating an annual report submitted to the Legislature and the Governor on the department's legal expenses for arbitration related to payments under the agreement.

13. County Victim Witness Program Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	5,724,700	0.00	6,004,200	0.00	5,724,700	0.00	6,004,200	0.00
TOTAL	5,724,700	0.00	6,004,200	0.00	5,724,700	0.00	6,004,200	0.00

The Governor recommends providing additional funding to reimburse counties for eligible costs associated with providing services to crime victims and witnesses.

14. Sexual Assault Victim Services Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	7,450,000	2.00	7,450,000	2.00	5,000,000	0.00	5,000,000	0.00
TOTAL	7,450,000	2.00	7,450,000	2.00	5,000,000	0.00	5,000,000	0.00

The Governor recommends providing additional funding for the Sexual Assault Victim Services Grant Program. This item would include additional grants to the Wisconsin Coalition Against Sexual Assault.

15. Crime Victim and Witness Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	5,000,000	2.00	5,000,000	2.00	5,000,000	0.00	5,000,000	0.00
TOTAL	5,000,000	2.00	5,000,000	2.00	5,000,000	0.00	5,000,000	0.00

The Governor recommends creating a grant program to support organizations that provide services for crime victims.

16. Victims of Crime Act Funding Adjustment

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	817,800	5.00	1,001,400	11.00	817,000	5.00	817,000	5.00
PR-F	-817,800	-5.00	-817,800	-5.00	-817,000	-5.00	-817,000	-5.00
TOTAL	0	0.00	183,600	6.00	0	0.00	0	0.00

The Governor recommends transferring expenditure and position authority of state programs funded by federal Victims of Crime Act (VOCA) funding to GPR. These modifications will help to address a projected reduction of VOCA funding available for awards to local agencies providing services to crime victims.

17. Office of Missing and Murdered Indigenous Women

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	0	0.00	0	0.00	3,675,200	3.00	3,733,500	3.00
TOTAL	0	0.00	0	0.00	3,675,200	3.00	3,733,500	3.00

The Governor recommends creating an Office of Missing and Murdered Indigenous Women within the department.

18. Tribal Law Enforcement Assistance

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
PR-S	0	0.00	0	0.00	695,000	0.00	695,000	0.00
TOTAL	0	0.00	0	0.00	695,000	0.00	695,000	0.00

The Governor recommends increasing grants to tribes for law enforcement programs.

19. Office of School Safety

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	922,800	15.00	1,298,700	16.20	387,800	6.00	608,300	7.20
PR-F	0	0.00	-7,300	-0.20	0	0.00	-7,300	-0.20
TOTAL	922,800	15.00	1,291,400	16.00	387,800	6.00	601,000	7.00

The Governor recommends providing funding and position authority for the Office of School Safety.

20. Firearm Background Checks

The Governor recommends, with certain exceptions, requiring that any firearm transfers be done through federally licensed firearm dealers with background checks conducted on recipients.

21. Extreme Risk Protection Injunction

The Governor recommends creating an extreme risk protection injunction procedure where a court, after a hearing, may order an individual to refrain from possessing a firearm if it finds by clear and convincing evidence that he or she is substantially likely to injure himself or herself or another by possessing a firearm. This item is intended to implement a state crisis intervention proceeding where, under the Edward Byrne Memorial Justice Assistance Grant Program, the state would be eligible for federal implementation grants as provided in the federal Bipartisan Safer Communities Act. Under this item, the department would, in addition to checking for prohibitions under current law, check whether an applicant for a license to carry a concealed weapon is prohibited from possessing a firearm under an extreme risk protection injunction. See Circuit Courts, Item #9.

22. Gunfire Detection Grant Program

The Governor recommends modifying statutory language related to the Shot Spotter Program so that it applies more generally to Milwaukee's gunfire detection program.

23. Violence Prevention Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	5,000,000	2.00	5,000,000	2.00	0	0.00	0	0.00
TOTAL	5,000,000	2.00	5,000,000	2.00	0	0.00	0	0.00

The Governor recommends providing the Medical College of Wisconsin funding for the Wisconsin Community Safety Fund to enhance the safety and well-being of children, youth and families in Wisconsin through violence prevention. See Medical College of Wisconsin, Item #2.

24. Hate Crime Hotline

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	386,800	6.00	495,700	6.00	0	0.00	0	0.00
TOTAL	386,800	6.00	495,700	6.00	0	0.00	0	0.00

The Governor recommends creating a hate crime hotline to encourage victims to report hate crimes and enable law enforcement to better address them.

25. Elder Protection Grant Program and Elder Abuse Hotline

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	59,500	1.00	212,700	1.00	0	0.00	250,000	0.00
TOTAL	59,500	1.00	212,700	1.00	0	0.00	250,000	0.00

The Governor recommends creating a program to promote the protection of elders and support the elder abuse hotline.

26. Immunity for Certain Controlled Substance Offenses

The Governor recommends creating immunity from revocation of probation, parole or extended supervision for certain controlled substance offenses. This would reinstate immunities that were provided in 2017 Wisconsin Act 33, which sunset on August 1, 2020.

27. Powers of the Attorney General

The Governor recommends repealing statutory language changes made in 2017 Wisconsin Act 369, including provisions related to the Attorney General's authority to compromise, settle or discontinue civil actions and actions when defending the state. The Governor also recommends repealing statutory language changes made in Act 369, including provisions related to the power of the Legislature to intervene in litigation.

28. Settlement Funds

The Governor recommends repealing statutory language changes made in 2017 Wisconsin Act 369 and restoring the prior law status of the disposition of settlement funds by requiring the Attorney General to submit a proposal for the expenditure of uncommitted settlement funds to the Joint Committee on Finance under a passive review process.

29. False Claims and Qui Tam Actions

The Governor recommends creating a false claims with qui tam provision for private parties to bring an action on behalf of the state where fraud against state-funded programs is alleged, including Medical Assistance claims for which the federal Deficit Reduction Act of 2005 authorizes the state to receive an additional 10 percent increase in the state's share of Medical Assistance funds recovered. The Governor also recommends creating a new appropriation to administer and remit payments received by the department that are owed to relators.

30. Job Applicant Conviction History

The Governor recommends establishing that requesting an applicant for employment to supply information regarding his or her conviction record, or otherwise considering the record, prior to selection for an interview constitutes employment discrimination. See Department of Workforce Development, Item #24.

31. Program Administration

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	551,000	8.00	688,100	8.00	441,100	6.00	550,000	6.00
TOTAL	551,000	8.00	688,100	8.00	441,100	6.00	550,000	6.00

The Governor recommends increasing funding and position authority for the department to administer new and existing programs.

32. Open Records Location Fee

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	1,000	0.00	1,000	0.00
TOTAL	0	0.00	0	0.00	1,000	0.00	1,000	0.00

The Governor recommends providing one-time funding in each year to allow the Office of Open Government to update documents and training materials related to open records. See Department of Administration, Item #56.

33. Agency Equity Officer

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	72,900	1.00	93,500	1.00
TOTAL	0	0.00	0	0.00	72,900	1.00	93,500	1.00

The Governor recommends creating a new agency equity officer position within the Office of the Attorney General. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and agency equity officers within other agencies to identify opportunities to advance equity in government operations, including determining how current government practices and policies impact communities of color and individuals with disabilities. See Department of Administration, Item #15; Department of Agriculture, Trade and Consumer Protection, Item #30; Department of Children and Families, Item #35; Department of Corrections, Item #33; Department of Financial Institutions, Item #8; Department of Health Services, Item #120; Department of Military Affairs, Item #19; Department of Natural Resources, Item #76; Department of Public Instruction, Item #54; Department of Revenue, Item #53; Department of Safety and Professional Services, Item #29; Department of Tourism, Item #9; Department of Transportation, Item #60; Department of Veterans Affairs, Item #14; Department of Workforce Development, Item #30; Office of the Commissioner of Insurance, Item #29; and Public Service Commission, Item #21.

34. Agency Tribal Liaison

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	0	0.00	0	0.00	61,800	1.00	82,500	1.00
TOTAL	0	0.00	0	0.00	61,800	1.00	82,500	1.00

The Governor recommends creating a position that will be dedicated to working with tribal nations in the state. The position will coordinate with the Department of Administration's Director of Native American Affairs. See Department of Administration, Item #44; Department of Agriculture, Trade and Consumer Protection, Item #31; Department of Corrections, Item #34; Department of Tourism, Item #10; Department of Workforce Development, Item #31; and Public Service Commission, Item #22.

35. State Operations Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	0	0.00	0	0.00	412,800	0.00	412,800	0.00
TOTAL	0	0.00	0	0.00	412,800	0.00	412,800	0.00

The Governor recommends adjusting expenditure authority in certain state operations appropriations to reflect increased supplies and services costs related to the provision of current programmatic requirements.

36. Program Revenue Reestimates and Position Realignment

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
PR-F	362,600	0.00	362,600	0.00	360,300	0.00	360,300	0.00
PR-S	922,800	1.00	921,400	1.00	914,100	1.00	914,100	1.00
PR-O	1,529,000	-1.00	1,529,000	-1.00	1,529,000	-1.00	1,529,000	-1.00
TOTAL	2,814,400	0.00	2,813,000	0.00	2,803,400	0.00	2,803,400	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of funding and expenditures. The Governor also recommends converting certain appropriations from annual to continuing. The Governor further recommends transferring funding and positions between appropriations to better align position duties and funding sources.

37. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	-379,200	-1.00	-449,000	-1.00	-497,200	-0.50	-498,300	-0.50
PR-F	2,442,300	-10.00	1,830,400	-13.00	2,389,000	-12.00	1,494,600	-25.00
PR-S	-424,600	0.00	-424,600	0.00	-601,000	0.00	-601,000	0.00
PR-O	405,000	0.00	405,000	0.00	252,900	0.00	252,900	0.00
SEG-O	-56,500	0.00	-56,500	0.00	-54,700	0.00	-54,700	0.00
TOTAL	1,987,000	-11.00	1,305,300	-14.00	1,489,000	-12.50	593,500	-25.50

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$1,070,500 in each year); (b) removal of noncontinuing elements from the base (-\$593,900 and -13.0 FTE positions in FY24 and -\$1,489,400 and -26.0 FTE positions in FY25); (c) full funding of continuing position salaries and fringe benefits (\$2,218,800 in each year); (d) funding of ongoing s. 13.10 supplements (\$27,800 and 0.5 FTE position in each year); (e) overtime (\$1,254,400 in each year); (f) night and weekend differential pay (\$11,700 in each year); (g) full funding of lease and directed moves costs (-\$359,300 in each year); and (h) minor transfers within the same alpha appropriation.

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Justice.

Decision Item	Source of Funds	FY24		FY25	
		Dollars	Positions	Dollars	Positions
38. Federal Program Revenue Reestimate	PR-F	37,419,200	0.00	37,419,200	0.00
39. Penalty Surcharge Deficit Reduction	GPR	6,117,600	27.00	6,117,600	27.00
	PR-S	-6,117,600	-27.00	-6,117,600	-27.00
TOTAL OF ITEMS NOT APPROVED	GPR	6,117,600	27.00	6,117,600	27.00
	PR-F	37,419,200	0.00	37,419,200	0.00
	PR-S	-6,117,600	-27.00	-6,117,600	-27.00

KICKAPOO RESERVE MANAGEMENT BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
PR-S	74,200	73,900	-0.4	73,900	0.0
PR-O	178,000	181,000	1.7	181,000	0.0
SEG-O	792,600	776,800	-2.0	776,800	0.0
TOTAL	1,044,800	1,031,700	-1.3	1,031,700	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
PR-S	0.25	0.25	0.00	0.25	0.00
PR-O	1.00	1.00	0.00	1.00	0.00
SEG-O	2.75	2.75	0.00	2.75	0.00
TOTAL	4.00	4.00	0.00	4.00	0.00

AGENCY DESCRIPTION

The board is responsible for management of the 8,600-acre Kickapoo Valley Reserve located in southwest Wisconsin's Vernon County. Historically, this is the site of the failed La Farge Lake and Dam project on the Kickapoo River in the early 1970s. In 1999, the U.S. Army Corps of Engineers transferred 7,400 acres to the State of Wisconsin and 1,200 to the federal Bureau of Indian Affairs in trust for the Ho-Chunk Nation at no cost to either entity. The transfer was predicated on the Memorandum of Understanding and Management Plan developed between the State of Wisconsin and the Ho-Chunk Nation that the property would be preserved and protected while allowing low-impact recreation and education.

The board is made up of 11 citizen members appointed by the Governor; six members who reside locally and are nominated through local units of government, two representatives recommended by the Ho-Chunk Nation and three direct appointments that represent education, tourism and environmental interests. The board sets policy for the reserve which is carried out by four classified civil servants and various seasonal limited term employees.

Since 1999, the reserve has evolved into a significant attraction for ecotourists by offering: hiking, biking, horseback riding, canoeing, camping, hunting, trout fishing, cross-country skiing and special events throughout the year.

General program operations are funded through the conservation fund, including maintenance of the Kickapoo Valley Reserve Visitor Center; support of two and three-quarter permanent positions and the aids in lieu of taxes paid to local municipalities. Program revenue through visitor fees, agriculture leases, timber harvests, education programs, grants, facility/space rentals and special events is used directly to maintain and improve trails, campsites, river access, habitat restoration projects and year-round education programming. Law enforcement services are provided by part-time police officers who are qualified and certified by the Wisconsin Department of Justice, and through a mutual aid agreement with county law enforcement.

MISSION

The land in the Kickapoo Valley Reserve shall be protected, preserved and enhanced so that its unique environmental, scenic and cultural features provide opportunities for the use and enjoyment of visitors to the reserve. The reserve will be promoted as a unique example of the Driftless Area Ecoregion (U.S. Department of Agriculture General Technical Report NC 178, 1994) and as a destination for low-impact tourism and education.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Kickapoo Valley Reserve

Note: Objectives and activities have been revised.

Goal: Increase the number of visitors at the Kickapoo Valley Reserve Visitor Center.

Objective/Activity: Use existing and explore new communication methods to increase public awareness of visitor center resources and programs, including the upgraded educational exhibits.

Goal: Continue to manage the Kickapoo Valley Reserve infrastructure improvements including trail and river access conditions for hiking, horseback riding, biking, snowshoeing, cross-country skiing, trout fishing, kayaking/canoeing, hunting and snowmobile trail enthusiasts.

Objective/Activity: Improve and maintain nearly 60 miles of multiuse recreation trails. Focus on flood resiliency and long-term stability.

Objective/Activity: Maintain kayak/canoe access for 15 miles on the Kickapoo River.

Goal: Manage the 8,600-acre property in accordance with the founding agency mission to preserve and protect.

Objective/Activity: Remove invasive species to enhance diverse flora and fauna.

Objective/Activity: Initiate development of the Kickapoo Valley Reserve Land Management Plan in collaboration with Ho-Chunk Nation and Wisconsin Department of Natural Resources staff.

Objective/Activity: Collaborate with Kickapoo Valley Forest School staff to develop and implement a plan for monitoring and mitigating impacts associated with school activities on the Kickapoo Valley Reserve Land.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measures	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Visitors at Kickapoo Valley Reserve Visitor Center.	5,000	9,681	17,000	14,018
1.	Visitor center building days used for non-Kickapoo Valley Reserve events, meetings or programs.	25	38	50	60
1.	Interactive exhibit upgrade.	Design and fund-raising campaign (\$600,000)	Designs completed; fund-raising totaled \$530,000	Exhibits complete	Exhibits were completed in October 2022
1.	Trail infrastructure repair, reroute and development.	10 miles	10 miles	10 miles	10 miles
1.	Number of annual passes issued – trails and river access use.	1,300	1,506	1,400	1,370
1.	Habitat restoration: trout stream projects, invasive species control or prairie restoration.	500 acres	500 acres	500 acres	500 acres
1.	Forest management: inventory, harvest or restoration.	500 acres	500 acres	500 acres	500 acres
1.	Student attendance for Outdoor Education Program.	1,000	1,858	2,500	3,246
1.	Kickapoo River maintenance for canoe/kayak access.	15 miles	15 miles	15 miles	15 miles

Note: Based on fiscal year.

Note: Goals were impacted by the COVID-19 pandemic due to building being closed from March 13, 2020, through April 4, 2021.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measures	Goal 2023¹	Goal 2024	Goal 2025
1.	Visitors at Kickapoo Valley Reserve Visitor Center.	17,000	18,000	18,000
1.	Visitor center building days used for non-Kickapoo Valley Reserve events, meetings or programs.	50	60	60
1.	Education program infrastructure development. ²	Complete second classroom building	Complete additional administration/ classroom building	N/A
1.	Trail infrastructure repair, reroute and development.	10 miles	10 miles	10 miles
1.	Number of annual passes issued – trails and river access use.	1,500	1,500	1,500
1.	Habitat restoration: trout stream projects, invasive species control or prairie restoration.	500 acres	500 acres	500 acres
1.	Forest management: inventory, harvest or restoration.	500 acres	500 acres	500 acres
1.	Student attendance for Outdoor Education Program.	4,750	5,000	5,000
1.	Kickapoo River maintenance for canoe/kayak access.	15 miles	15 miles	15 miles

Note: Based on fiscal year.

¹Goals for 2023 have been revised.

²New performance measure for the upcoming biennium.

KICKAPOO RESERVE MANAGEMENT BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. State Operations Adjustments
2. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
PROGRAM REVENUE (2)	\$268.7	\$252.2	\$254.9	\$254.9	\$254.9	\$254.9
State Operations	268.7	252.2	254.9	254.9	254.9	254.9
SEGREGATED REVENUE (3)	\$805.0	\$792.6	\$769.1	\$769.1	\$776.8	\$776.8
State Operations	508.5	512.6	489.1	489.1	496.8	496.8
Local Assistance	296.4	280.0	280.0	280.0	280.0	280.0
TOTALS - ANNUAL	\$1,073.7	\$1,044.8	\$1,024.0	\$1,024.0	\$1,031.7	\$1,031.7
State Operations	777.2	764.8	744.0	744.0	751.7	751.7
Local Assistance	296.4	280.0	280.0	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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
PROGRAM REVENUE (2)	1.25	1.25	1.25	1.25	1.25
State Operations	1.25	1.25	1.25	1.25	1.25
SEGREGATED REVENUE (3)	2.75	2.75	2.75	2.75	2.75
State Operations	2.75	2.75	2.75	2.75	2.75
TOTALS - ANNUAL	4.00	4.00	4.00	4.00	4.00
State Operations	4.00	4.00	4.00	4.00	4.00

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

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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Kickapoo Valley Reserve	\$1,073.7	\$1,044.8	\$1,024.0	\$1,024.0	\$1,031.7	\$1,031.7
TOTALS	\$1,073.7	\$1,044.8	\$1,024.0	\$1,024.0	\$1,031.7	\$1,031.7

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
1. Kickapoo Valley Reserve	4.00	4.00	4.00	4.00	4.00
TOTALS	4.00	4.00	4.00	4.00	4.00

1. State Operations Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	7,700	0.00	7,700	0.00
TOTAL	0	0.00	0	0.00	7,700	0.00	7,700	0.00

The Governor recommends adjusting expenditure authority in certain state operations appropriations to reflect increased supplies and services costs related to the provision of current programmatic requirements.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	-300	0.00	-300	0.00	-300	0.00	-300	0.00
PR-O	3,000	0.00	3,000	0.00	3,000	0.00	3,000	0.00
SEG-O	-23,500	0.00	-23,500	0.00	-23,500	0.00	-23,500	0.00
TOTAL	-20,800	0.00	-20,800	0.00	-20,800	0.00	-20,800	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$23,800 in each year); and (b) overtime (\$3,000 in each year).

LABOR AND INDUSTRY REVIEW COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	152,600	165,800	8.7	165,800	0.0
PR-S	2,037,700	2,171,700	6.6	2,171,700	0.0
SEG-O	685,300	714,800	4.3	714,800	0.0
TOTAL	2,875,600	3,052,300	6.1	3,052,300	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	0.80	0.80	0.00	0.80	0.00
PR-S	13.70	13.70	0.00	13.70	0.00
SEG-O	4.20	4.20	0.00	4.20	0.00
TOTAL	18.70	18.70	0.00	18.70	0.00

AGENCY DESCRIPTION

The commission is an independent, quasi-judicial agency responsible for resolving appeals of disputed unemployment insurance, worker's compensation, fair employment and public accommodation cases. The commission conducts a review of the evidence submitted at the hearing, considers any arguments submitted on behalf of the parties, consults with the administrative law judges when necessary, and then issues a written decision which may affirm, reverse or modify the decision of the administrative law judge, or direct further hearing or other proceedings. The decisions of the commission may be appealed to circuit court.

The commission's independent review of administrative law judge decisions serves the vital role of providing consistent expertise in decision making that stabilizes these employment-related programs for employers and employees in the State of Wisconsin. The commission provides a cost-effective process to correct errors and maintain consistency, integrity and stability in these programs. The commission is composed of three commissioners who are appointed by the Governor, are subject to Senate confirmation and serve staggered six-year terms. In odd-numbered years, the commissioners elect a chairperson to serve a two-year term.

MISSION

The mission of the commission is the independent and impartial resolution of unemployment insurance, worker's compensation and equal rights appeals.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Review Commission

Goal: Preserve the integrity of the unemployment insurance, worker's compensation and equal rights programs in the state by providing a prompt, efficient and fair resolution of appeals.

Objective/Activity: The vast majority of the commission's cases are unemployment insurance claims and the commission's efficiency in addressing those cases defines its overall performance. The U.S. Department of Labor has established performance benchmarks for the amount of time the commission should take to decide unemployment insurance claim cases after the filing of a petition to review. The commission's goal is to meet the Department of Labor's average case handling standard of 40 days or less.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Annual average unemployment insurance case age per Department of Labor standards.	≤ 40 days	57 days ¹	≤ 35 days	90 days ¹

Note: Based on calendar year. The calendar year 2022 figures are through June.

¹The actual numbers for 2021 and 2022 are higher than what was originally projected because of an unprecedented caseload related to the COVID-19 pandemic. It is anticipated that as that caseload resolves the commission will once again be able to meet the 40-day goal.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
1.	Annual average unemployment insurance case age per Department of Labor standards.	≤ 40 days	≤ 40 days	≤ 40 days

Note: Based on calendar year.

LABOR AND INDUSTRY REVIEW COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. State Operations Adjustments
2. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$149.5	\$152.6	\$158.6	\$158.6	\$165.8	\$165.8
State Operations	149.5	152.6	158.6	158.6	165.8	165.8
PROGRAM REVENUE (2)	\$2,135.1	\$2,037.7	\$2,183.0	\$2,183.0	\$2,171.7	\$2,171.7
State Operations	2,135.1	2,037.7	2,183.0	2,183.0	2,171.7	2,171.7
SEGREGATED REVENUE (3)	\$196.4	\$685.3	\$716.0	\$716.0	\$714.8	\$714.8
State Operations	196.4	685.3	716.0	716.0	714.8	714.8
TOTALS - ANNUAL	\$2,481.0	\$2,875.6	\$3,057.6	\$3,057.6	\$3,052.3	\$3,052.3
State Operations	2,481.0	2,875.6	3,057.6	3,057.6	3,052.3	3,052.3

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

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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	0.80	0.80	0.80	0.80	0.80
State Operations	0.80	0.80	0.80	0.80	0.80
PROGRAM REVENUE (2)	13.70	13.70	13.70	13.70	13.70
State Operations	13.70	13.70	13.70	13.70	13.70
SEGREGATED REVENUE (3)	4.20	4.20	4.20	4.20	4.20
State Operations	4.20	4.20	4.20	4.20	4.20
TOTALS - ANNUAL	18.70	18.70	18.70	18.70	18.70
State Operations	18.70	18.70	18.70	18.70	18.70

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

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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Review commission	\$2,481.0	\$2,875.6	\$3,057.6	\$3,057.6	\$3,052.3	\$3,052.3
TOTALS	\$2,481.0	\$2,875.6	\$3,057.6	\$3,057.6	\$3,052.3	\$3,052.3

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
1. Review commission	18.70	18.70	18.70	18.70	18.70
TOTALS	18.70	18.70	18.70	18.70	18.70

1. State Operations Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,300	0.00	3,300	0.00
TOTAL	0	0.00	0	0.00	3,300	0.00	3,300	0.00

The Governor recommends adjusting expenditure authority in certain state operations appropriations to reflect increased supplies and services costs related to the provision of current programmatic requirements.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	6,000	0.00	6,000	0.00	9,900	0.00	9,900	0.00
PR-S	145,300	0.00	145,300	0.00	134,000	0.00	134,000	0.00
SEG-O	30,700	0.00	30,700	0.00	29,500	0.00	29,500	0.00
TOTAL	182,000	0.00	182,000	0.00	173,400	0.00	173,400	0.00

The Governor recommends adjusting the commission's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$182,000 in each year); and (b) full funding of lease and directed moves costs (-\$8,600 in each year).

LEGISLATURE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	89,851,800	90,401,800	0.6	90,456,600	0.1
PR-S	2,426,500	2,504,400	3.2	2,697,400	7.7
PR-O	20,000	20,000	0.0	20,000	0.0
TOTAL	92,298,300	92,926,200	0.7	93,174,000	0.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	758.17	761.17	3.00	761.17	0.00
PR-S	19.80	19.80	0.00	19.80	0.00
TOTAL	777.97	780.97	3.00	780.97	0.00

AGENCY DESCRIPTION

The legislative branch of Wisconsin state government, through representatives who are popularly elected to the Senate and Assembly, enacts the laws which govern the state. Two programs provide the basic structure for the Legislature's operation.

Program 1 includes the two houses of the Legislature, the 99-member Assembly and the 33-member Senate. The goals and objectives of this program are to enact the laws which govern society in the state and provide legislative oversight of executive branch activities.

Program 3 includes the legislative service agencies, staff support for operation of the legislative computer and data processing system, and dues for membership in national associations as approved by the co-chairpersons of the Joint Committee on Legislative Organization. The service agencies provide both houses of the Legislature with professional staff assistance in policy development, fiscal analysis, bill drafting, library services, revision of statutes, state auditing, interim session research, human resources and support for the information technology infrastructure of the Legislature.

The statutorily-created service agencies include the Legislative Reference Bureau, Legislative Audit Bureau, Legislative Fiscal Bureau, Joint Legislative Council and Legislative Technology Services Bureau.

LEGISLATURE

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Legislative Powers and Duties
2. Legislative Records Retention
3. Senate Confirmation of Certain Board or Council Members
4. Joint Committee on Finance Passive Review Objections
5. Joint Review Committee on Criminal Penalties Reports
6. Legislative Human Resources Office
7. Contractual Services for Actuarial Studies
8. Membership Dues in National Associations
9. Peer Review
10. Actuarial Audit Services
11. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	\$80,000.4	\$89,851.8	\$89,966.8	\$89,960.8	\$90,401.8	\$90,456.6
State Operations	80,000.4	89,851.8	89,966.8	89,960.8	90,401.8	90,456.6
PROGRAM REVENUE (2)	\$1,702.6	\$2,446.5	\$2,536.2	\$2,727.0	\$2,524.4	\$2,717.4
State Operations	1,702.6	2,446.5	2,536.2	2,727.0	2,524.4	2,717.4
TOTALS - ANNUAL	\$81,702.9	\$92,298.3	\$92,503.0	\$92,687.8	\$92,926.2	\$93,174.0
State Operations	81,702.9	92,298.3	92,503.0	92,687.8	92,926.2	93,174.0

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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	758.17	768.17	768.17	761.17	761.17
State Operations	758.17	768.17	768.17	761.17	761.17
PROGRAM REVENUE (2)	19.80	19.80	19.80	19.80	19.80
State Operations	19.80	19.80	19.80	19.80	19.80
TOTALS - ANNUAL	777.97	787.97	787.97	780.97	780.97
State Operations	777.97	787.97	787.97	780.97	780.97

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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Enactment of state laws	\$56,071.2	\$60,151.6	\$59,618.9	\$59,618.9	\$59,618.9	\$59,618.9
3. Service agencies and national associations	\$25,631.8	\$32,146.7	\$32,884.1	\$33,068.9	\$33,307.3	\$33,555.1
TOTALS	\$81,702.9	\$92,298.3	\$92,503.0	\$92,687.8	\$92,926.2	\$93,174.0

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
1. Enactment of state laws	519.00	519.00	519.00	519.00	519.00
3. Service agencies and national associations	258.97	268.97	268.97	261.97	261.97
TOTALS	777.97	787.97	787.97	780.97	780.97

1. Legislative Powers and Duties

The Governor recommends repealing statutory modifications made in 2017 Wisconsin Act 369 during the extraordinary session in December 2018 related to the expansion of legislative powers and duties including: (a) advice and consent of the Senate in relation to gubernatorial nominations; (b) ability of the Legislature to retain legal representation for legislators, legislative staff and the Legislature; (c) administrative rule modifications; and (d) approval of Capitol security changes.

2. Legislative Records Retention

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	97,000	1.00	121,700	1.00
TOTAL	0	0.00	0	0.00	97,000	1.00	121,700	1.00

The Governor recommends that records and correspondence of any member of the Legislature be included in the definition of a public record to provide greater transparency for the citizens of Wisconsin. The Governor also recommends providing position authority and related funding at the Legislative Technology Services Bureau to administer the requirement.

3. Senate Confirmation of Certain Board or Council Members

The Governor recommends amending statutory language to create a vacancy upon the expiration of a board or council member's term, regardless of the Senate action on a replacement, and allowing holdovers only until the Governor nominates a replacement and makes a provisional appointment as allowed under current law.

4. Joint Committee on Finance Passive Review Objections

The Governor recommends requiring that all objections made by Joint Committee on Finance members to items before the committee under passive review disclose the member and their reason for the objection.

5. Joint Review Committee on Criminal Penalties Reports

The Governor recommends requiring any introduced bill that creates a new crime or revises a penalty for an existing crime be referred to the Joint Review Committee on Criminal Penalties and prohibiting the Legislature from taking further action on the bill until the committee prepares a report.

6. Legislative Human Resources Office

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	10.00	0	10.00	0	2.00	0	2.00
TOTAL	0	10.00	0	10.00	0	2.00	0	2.00

The Governor recommends creating position authority and statutory language for the Legislative Human Resources Office. In addition, the Governor recommends assigning the office director to executive salary group 6 to be consistent with other legislative service agencies.

7. Contractual Services for Actuarial Studies

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	15,000	0.00	0	0.00	15,000	0.00	0	0.00
TOTAL	15,000	0.00	0	0.00	15,000	0.00	0	0.00

The Governor recommends providing funding for actuarial studies in support of legislative proposals.

8. Membership Dues in National Associations

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	8,700	0.00	17,700	0.00	8,700	0.00	17,700	0.00
TOTAL	8,700	0.00	17,700	0.00	8,700	0.00	17,700	0.00

The Governor recommends providing funding for dues to the National Conference of State Legislatures, National Conference of Commissioners on Uniform State Laws and National Conference of Insurance Legislators.

9. Peer Review

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	0	0.00	15,000	0.00	0	0.00	15,000	0.00
TOTAL	0	0.00	15,000	0.00	0	0.00	15,000	0.00

The Governor recommends providing expenditure authority to support the peer review of all financial audits that is required at least once every three years.

10. Actuarial Audit Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	25,000	0.00	198,000	0.00	25,000	0.00	198,000	0.00
TOTAL	25,000	0.00	198,000	0.00	25,000	0.00	198,000	0.00

The Governor recommends providing a one-time increase in expenditure authority to support a contract for actuarial audit services related to certain accounting standards issued by the Governmental Accounting Standards Board. See Department of Employee Trust Funds, Item #12.

11. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	91,300	0.00	91,300	0.00	429,300	0.00	465,400	0.00
PR-S	64,700	0.00	67,500	0.00	52,900	0.00	57,900	0.00
TOTAL	156,000	0.00	158,800	0.00	482,200	0.00	523,300	0.00

The Governor recommends adjusting the Legislature's base budget for: (a) turnover reduction (-\$1,009,300 in each year); (b) full funding of continuing position salaries and fringe benefits (\$1,158,400 in each year); (c) reclassifications and semiautomatic pay progression (\$6,900 in FY24 and \$9,700 in FY25); and (d) full funding of lease and directed moves costs (\$326,200 in FY24 and \$364,500 in FY25).

OFFICE OF THE LIEUTENANT GOVERNOR

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	485,100	498,200	2.7	498,200	0.0
TOTAL	485,100	498,200	2.7	498,200	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	5.00	5.00	0.00	5.00	0.00
TOTAL	5.00	5.00	0.00	5.00	0.00

AGENCY DESCRIPTION

The Office of the Lieutenant Governor is headed by the Lieutenant Governor, the second-ranking executive officer of the state. Upon the Governor's death, resignation or removal from office, the Lieutenant Governor shall become Governor for the balance of the unexpired term. The Lieutenant Governor may be designated by the Governor as his or her representative on any statutory commission, board or committee on which the Governor is entitled to membership. Under such designation, the Lieutenant Governor performs in the place of the Governor and has all authority and responsibility granted by law to the Governor with regard to such membership.

The Lieutenant Governor may serve as the Governor's designated representative on any nonstatutory committee or on any intergovernmental body created for the purpose of maintaining relationships with the federal government, state governments, regional agencies or local governments. The Governor may designate the Lieutenant Governor to coordinate state services and programs.

OFFICE OF THE LIEUTENANT GOVERNOR

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Standard Budget Adjustments

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

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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	5.00	5.00	5.00	5.00	5.00
State Operations	5.00	5.00	5.00	5.00	5.00
TOTALS - ANNUAL	5.00	5.00	5.00	5.00	5.00
State Operations	5.00	5.00	5.00	5.00	5.00

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Executive coordination	\$384.6	\$485.1	\$498.2	\$498.2	\$498.2	\$498.2
TOTALS	\$384.6	\$485.1	\$498.2	\$498.2	\$498.2	\$498.2

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Executive coordination	5.00	5.00	5.00	5.00	5.00
TOTALS	5.00	5.00	5.00	5.00	5.00

1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	13,100	0.00	13,100	0.00	13,100	0.00	13,100	0.00
TOTAL	13,100	0.00	13,100	0.00	13,100	0.00	13,100	0.00

The Governor recommends adjusting the office's base budget for full funding of continuing position salaries and fringe benefits.

LOWER WISCONSIN STATE RIVERWAY BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
SEG-O	263,000	266,000	1.1	266,000	0.0
TOTAL	263,000	266,000	1.1	266,000	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
SEG-O	2.00	2.00	0.00	2.00	0.00
TOTAL	2.00	2.00	0.00	2.00	0.00

AGENCY DESCRIPTION

The board is responsible for protecting and preserving the scenic beauty and natural character of the lands within the project boundary. The riverway project encompasses nearly 100,000 acres of public and private lands along the final 92 miles of the Wisconsin River. The board issues permits for construction, timber harvests, utility facilities and other activities that comply with the applicable performance standards. The board is composed of nine citizen members who serve staggered three-year terms. The Governor appoints three "at-large" members who must represent recreational user groups and serve subject to Senate confirmation. The remaining six members represent each of the riverway counties and are nominated by the respective county boards and then appointed by the Governor. The board employs an executive director and an executive assistant. The board is attached to the Department of Natural Resources for administrative purposes.

MISSION

The mission of the board is to protect and preserve the scenic beauty and natural character of the Lower Wisconsin State Riverway through administration of a program to control land use and development. However, in concert with the program to control land use and development, due consideration shall be given to the rights of landowners and the freedom to exercise the rights associated with land ownership.

The challenge facing the board is to maintain the fragile and delicate balance between protection and preservation of the scenic beauty and natural character of the Lower Wisconsin State Riverway and protection and preservation of the rights of landowners and local residents within the boundaries of the Lower Wisconsin State Riverway.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Control of Land Development and Use in the Lower Wisconsin State Riverway

Goal: Protect the scenic beauty and natural character of the lower Wisconsin River valley.

Objective/Activity: Effectively administer regulations and permits.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Issue all permits (e.g., timber, utility, management, general, etc.) within three days of board action.	100%	99%	100%	98%
1.	Frequency of consultation with municipalities.	Biennial contact with towns and incorporated municipalities and annual contact with counties	36 issue contacts	Biennial contact with towns and incorporated municipalities and annual contact with counties	38 issue contacts

Note: Based on fiscal year.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
1.	Issue all permits (e.g., timber, utility, management, general, etc.) within three days of board action.	100%	100%	100%
1.	Frequency of consultation with municipalities.	Biennial contact with towns and incorporated municipalities and annual contact with counties	Biennial contact with towns and incorporated municipalities and annual contact with counties	Biennial contact with towns and incorporated municipalities and annual contact with counties

Note: Based on fiscal year.

LOWER WISCONSIN STATE RIVERWAY BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Standard Budget Adjustments

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

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

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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
SEGREGATED REVENUE (3)	2.00	2.00	2.00	2.00	2.00
State Operations	2.00	2.00	2.00	2.00	2.00
TOTALS - ANNUAL	2.00	2.00	2.00	2.00	2.00
State Operations	2.00	2.00	2.00	2.00	2.00

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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Control of land development and use in the lower Wisconsin state riverway	\$233.3	\$263.0	\$266.0	\$266.0	\$266.0	\$266.0
TOTALS	\$233.3	\$263.0	\$266.0	\$266.0	\$266.0	\$266.0

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Control of land development and use in the lower Wisconsin state riverway	2.00	2.00	2.00	2.00	2.00
TOTALS	2.00	2.00	2.00	2.00	2.00

1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
SEG-O	3,000	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL	3,000	0.00	3,000	0.00	3,000	0.00	3,000	0.00

The Governor recommends adjusting the board's base budget for full funding of continuing position salaries and fringe benefits.

MEDICAL COLLEGE OF WISCONSIN

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	10,868,400	21,734,500	100.0	21,192,800	-2.5
PR-O	247,500	247,500	0.0	247,500	0.0
TOTAL	11,115,900	21,982,000	97.8	21,440,300	-2.5

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The Medical College of Wisconsin, Inc., is a private, nonprofit educational institution, governed by a board of trustees, consisting of a maximum of 30 members. The Governor, with the advice and consent of the Senate, appoints two members of the board for staggered six-year terms.

The college is transforming health sciences education through its School of Medicine, School of Pharmacy and Graduate School of Biomedical Sciences. The main campus is in Milwaukee, with two regional medical school campuses in Green Bay and Wausau.

The college offers the following degrees:

School of Medicine

- Doctor of Medicine (M.D.), residency and fellowship training in almost all medical specialties and subspecialties
- Anesthesiology Assistant (M.S.)

School of Pharmacy

- Doctor of Pharmacy (PharmD).

Graduate School of Biomedical Sciences

Ph.D. Programs

- Basic and Translational Research.
- Biochemistry.
- Biophysics.
- Biostatistics.
- Cell and Developmental Biology.
- Microbiology and Immunology.
- Pharmacology and Toxicology.
- Physiology.
- Public and Community Health.

Doctor of Public Health (DrPH)

Master's Degree Programs

- Bioethics (M.A.).
- Biostatistics and Data Science (M.A.).
- Clinical and Translational Science (M.S.).
- Genetic Counseling (M.S.).
- Global Health Equity (M.S.).
- Medical Physiology (M.M.P.).
- Precision Medicine (M.S.).
- Public Health (M.P.H.).

Joint Degree Programs with Marquette University

- Bioinformatics (M.S.).
- Biomedical Engineering (Ph.D.).
- Healthcare Technologies Management (M.S.).

Dual-Degree Programs

- Clinical and Translational Science (M.S.), with pursuit of M.D. degree.
- Public Health (M.P.H.), with pursuit of M.D. degree.
- Medical Scientist Training Program (pursuit of both a Ph.D. and an M.D.).
- Public Health (M.P.H.) – Carthage College.
- Public Health (M.P.H.) – Mount Mary University.
- Public Health (M.P.H.) – Lawrence University.
- Public Health (M.P.H.) – St. Norbert College.
- Public Health (M.P.H.) – Wisconsin Lutheran College.
- Doctor of Pharmacy (PharmD) – Alverno College.
- Doctor of Pharmacy (PharmD) – Cardinal Stritch University.
- Doctor of Pharmacy (PharmD) – Carroll University.
- Doctor of Pharmacy (PharmD) – Carthage College.
- Doctor of Pharmacy (PharmD) – Marquette University.
- Doctor of Pharmacy (PharmD) – Mount Mary University.
- Doctor of Pharmacy (PharmD) – Milwaukee School of Engineering.
- Doctor of Pharmacy (PharmD) – Ripon College.
- Doctor of Pharmacy (PharmD) – St. Norbert College.
- Doctor of Pharmacy (PharmD) – Viterbo University.
- Doctor of Pharmacy (PharmD) – Wisconsin Lutheran College.

Certificate Programs

- Advanced Qualifications in Human Subjects Protection.
- Clinical Bioethics.
- Clinical and Translational Science.
- Community Health Assessment and Planning.
- Neuroethics.
- Population Health Management.
- Precision Medicine.
- Public Health.
- Research Ethics.

The comprehensive list above includes recent educational offerings, which are described in detail below:

Master of Science in Genetic Counseling

To address the advances and growing demand in the field of genetics, the college developed a genetic counseling program. The first class of ten students will graduate in May 2023.

Master of Science in Precision Medicine

The college developed a Master of Science in Precision Medicine program to attract current health care professionals and provide them the knowledge needed to integrate Precision Medicine into their practice.

Master of Arts in Biostatistics and Data Science

This program was developed in response to a need for professionals in data management and complex analysis, particularly in the areas of biomedical research.

The college coordinates with undergraduate institutions to administer programs leading to a bachelor's degree at another institution and a graduate degree at the college. Currently the Master of Public Health and Master of Science in Global Health Equity in the Graduate School of Biomedical Sciences, and the Doctor of Pharmacy in the School of Pharmacy, programs have such agreements. The Master of Public Health degree is completed entirely online which makes distance partnerships feasible.

The college receives a specified sum from the state, under the medical student tuition assistance program, for each Wisconsin resident medical student it enrolls, to encourage Wisconsin residents to choose to attend Wisconsin medical school.

In addition to the aid that Wisconsin resident medical students receive for tuition assistance, the college receives state funds for its family and community medicine residency program to encourage physicians that are more likely to practice in underserved rural and urban settings to complete residency training in Wisconsin.

The college is required to fulfill certain statutory reporting requirements and the Legislative Audit Bureau conducts biennial postaudits of expenditures made under state appropriations.

MISSION

The college is a private academic institution dedicated to leadership and excellence in advancing the prevention, diagnosis and treatment of disease and injury through:

- Education: Preparing the clinicians and scientists of tomorrow while enhancing the skills of today's health professionals.
- Research: Creating new knowledge in basic, translational and patient-based research to improve human health.
- Patient Care: Providing effective, compassionate, expert care for patients.
- Community Engagement: Partnering with public and private organizations to enhance learning, research, patient care and the health of the community.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been revised.

Program 1: Training of Health Personnel

Goal: Stabilize and increase education and retention of family physicians within Wisconsin. The COVID-19 pandemic has not adversely affected recruitment for the college's family medicine residency program over the past two years. This year, five of the six college-affiliated residency programs filled all offered positions in the National Resident Matching Program. Family medicine residency programs nationally have experienced a slight increase in student interest, but recruitment of medical school graduates remains extremely competitive.

Objective/Activity: The Department of Family and Community Medicine continues its work to differentiate its various residency training programs across the state for recruitment and retention purposes. In 2022, 18 of 27 residents chose to remain in Wisconsin after graduation, an increase from last year. The college highlights its family medicine residency programs in response to the state's changing health care market below.

Ascension Columbia St. Mary's Family Medicine Residency Program

This residency program has 24 residents, one of which is supported by funding allocated in 2013 Wisconsin Act 20. In 2022, five of the eight students who graduated from the residency program remained in the State of Wisconsin. One of the graduates joined this residency program as a faculty member in September 2022.

Ascension gave a two-year notice on April 14, 2022, to separate from the college and the college's affiliated hospitals that employ residency faculty and residents at the family medicine residency programs for Ascension Columbia St. Mary's and Ascension All Saints. At the conclusion of this affiliation, the college intends to repurpose the funding to the proposed new Froedtert & Medical College of Wisconsin North Side and new South Side Family Medicine Residency programs, described below.

Ascension All Saints Family Medicine Residency Program

This program's 18 residents are engaged with the underserved residents in Milwaukee. The program graduated six residents in 2022. One of those residents will remain in Wisconsin.

Froedtert Health Menomonee Falls Family Medicine Residency Program

This residency program graduated its third class of six family physicians in June 2022. Five of those graduated will remain in the state. The program has been successful in recruiting residents from Wisconsin.

Mosaic Family Health Fox Valley Family Medicine Residency Program

In Appleton, the Mosaic Fox Valley Family Medicine Residency Program is an affiliate program within the college. This program has 21 residents. The state provides funding for three resident slots in this program. This funding has proven important for keeping family physicians in the state. All of the six residents who graduated in 2022 remained in the state.

Prevea Health and HSHS Sacred Heart Hospital Family Medicine Residency Program

In 2017, Hospital Sisters Health Systems (HSHS) and Prevea Health assumed sponsorship of the Eau Claire Family Medicine Residency Program. Using state funds, the Eau Claire program added two core faculty members, one of whom specializes in behavioral health issues. Recruitment is ongoing for the program director.

Waukesha Memorial Hospital Family Medicine Residency Program

Although Waukesha Memorial Hospital ended its formal affiliation with the college in 2017, both organizations maintain a limited, ongoing academic affiliation. The affiliation continues to fund one expansion resident utilizing appropriated state dollars.

Prevea Medical College of Wisconsin – Green Bay Family Medicine Residency Program

The program successfully recruited its second class of first-year residents for academic year 2022-23. The program anticipates receiving accreditation from the Accreditation Council for Graduate Medical Education in October 2022.

Froedtert & Medical College of Wisconsin South Side Family Medicine Residency Program

The college's Department of Family and Community Medicine began planning for a new program in October of 2019 that would provide access to care for the growing Latino/a community on Milwaukee's South Side.

The college and Froedtert Health leadership believe increasing needed primary care access in Milwaukee's Latino/a community is needed and intends to do so by creating physician training in this type of community. Froedtert and college leadership has made a strong commitment to complete the work for developing a family medicine residency program on Milwaukee's South Side. The program began recruiting its first class of six residents in late July, who will begin training on July 1, 2023. The program's curriculum will have a heavy emphasis on community health and acquiring the ability to provide care in patients' native Spanish. This new program has the potential to attract many applicants from Wisconsin's two medical schools, but also from graduates outside Wisconsin interested in this specific mission.

Froedtert & Medical College of Wisconsin North Side Family Medicine Residency Program

On June 30, 2022, the college and Ascension Health submitted a completed application to the residency accreditation body to create a new North Side family medicine residency program, staffed by existing college residency faculty and residency program leadership. The college obtained accreditation in October 2022, allowing the college to start interviewing residency applications for 2023's class of 14 residents who will begin training on July 1, 2023. This teaching health center collaborative residency is essential for the health and welfare of our North Side Milwaukee community and an important new clinical, educational and potentially community-based research intervention to better address Milwaukee's significant health inequities and lack of primary care access.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Percentage of family medicine graduates who enter practice in Wisconsin.	65%	61%	65%	67%
1.	The five-year rolling average percentage of family medicine graduates who enter practice in Wisconsin.	65%	67%	65%	63%

Note: Based on calendar year.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
1.	Percentage of family medicine graduates who enter practice in Wisconsin.	65%	65%	65%
1.	The five-year rolling average percentage of family medicine graduates who enter practice in Wisconsin.	65%	65%	65%

Note: Based on calendar year.

MEDICAL COLLEGE OF WISCONSIN

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Psychiatry and Behavioral Health Residency Program
2. Violence Prevention Grants
3. Debt Service Reestimate

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$10,840.6	\$10,868.4	\$10,868.4	\$10,868.4	\$21,734.5	\$21,192.8
State Operations	3,302.6	3,330.4	3,330.4	3,330.4	10,696.5	10,154.8
Aids to Ind. & Org.	7,538.0	7,538.0	7,538.0	7,538.0	11,038.0	11,038.0
PROGRAM REVENUE (2)	\$0.0	\$247.5	\$247.5	\$247.5	\$247.5	\$247.5
State Operations	0.0	247.5	247.5	247.5	247.5	247.5
TOTALS - ANNUAL	\$10,840.6	\$11,115.9	\$11,115.9	\$11,115.9	\$21,982.0	\$21,440.3
State Operations	3,302.6	3,577.9	3,577.9	3,577.9	10,944.0	10,402.3
Aids to Ind. & Org.	7,538.0	7,538.0	7,538.0	7,538.0	11,038.0	11,038.0

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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Training of health personnel	\$10,840.6	\$10,868.4	\$10,868.4	\$10,868.4	\$14,234.5	\$13,692.8
2. Research and community support	\$0.0	\$247.5	\$247.5	\$247.5	\$7,747.5	\$7,747.5
TOTALS	\$10,840.6	\$11,115.9	\$11,115.9	\$11,115.9	\$21,982.0	\$21,440.3

1. Psychiatry and Behavioral Health Residency Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	3,500,000	0.00	3,500,000	0.00
TOTAL	0	0.00	0	0.00	3,500,000	0.00	3,500,000	0.00

The Governor recommends providing funding for a psychiatry and behavioral health residency program to support the recruitment, training and retention of psychiatry and behavioral health residents.

2. Violence Prevention Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	7,500,000	0.00	7,500,000	0.00
TOTAL	0	0.00	0	0.00	7,500,000	0.00	7,500,000	0.00

The Governor recommends providing funding for the Wisconsin Community Safety Fund, administered by the college's Comprehensive Injury Center, to enhance the safety and well-being of children, youth and families in Wisconsin through violence prevention.

3. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	-133,900	0.00	-675,600	0.00
TOTAL	0	0.00	0	0.00	-133,900	0.00	-675,600	0.00

The Governor recommends adjusting the college's base budget to reflect a reestimate of debt service on authorized bonds.

DEPARTMENT OF MILITARY AFFAIRS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	33,901,500	88,038,100	159.7	41,361,000	-53.0
PR-F	81,686,400	111,984,000	37.1	111,987,800	0.0
PR-S	2,563,800	2,606,500	1.7	2,606,500	0.0
PR-O	6,790,500	6,869,500	1.2	6,869,500	0.0
SEG-O	20,413,600	26,562,700	30.1	26,562,700	0.0
TOTAL	145,355,800	236,060,800	62.4	189,387,500	-19.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	82.08	93.48	11.40	104.48	11.00
PR-F	462.80	464.90	2.10	449.90	-15.00
PR-S	16.00	16.00	0.00	16.00	0.00
PR-O	38.12	38.12	0.00	38.12	0.00
SEG-O	5.00	5.00	0.00	5.00	0.00
TOTAL	604.00	617.50	13.50	613.50	-4.00

AGENCY DESCRIPTION

The department provides essential, effective and responsive military and emergency management capability for the citizens of our state and nation. The department is comprised of three major programs: the Wisconsin Army and Air National Guard, Office of Emergency Communication, and Division of Emergency Management.

The Wisconsin Constitution designates the Governor as the commander-in-chief of the Wisconsin National Guard. The head of the department is the adjutant general, who is appointed by the Governor for a fixed five-year term and may serve successive terms.

The mission of the Wisconsin National Guard is to provide fully capable citizen-soldiers and citizen-airmen prepared to deploy anywhere, at any time, to support community, state and federal missions. The federal mission is to provide trained units, soldiers and airmen in time of war or national emergency, as directed by the President of the United States of America. The state mission is to assist civil authorities in protecting life and property, and preserving peace, order and public safety during emergencies, as directed by the Governor of the State of Wisconsin. The adjutant general appoints three deputy adjutants general to lead the Wisconsin National Guard: a deputy adjutant general for Army, a deputy adjutant general for Air and a deputy adjutant general for civil authority support who may also serve as chief of staff. The deputy adjutants general for Air and Army serve fixed five-year terms beginning six months after the adjutant general's term. The deputy adjutant general for civil authority support serves at the pleasure of the adjutant general.

The composition of Wisconsin Army and Air National Guard units is authorized by the U.S. Department of Defense through the National Guard Bureau. The federal government provides arms and ammunition, equipment and uniforms, major training facilities, pay for military and support personnel, and training and supervision. The state provides support personnel and conducts training. Both share the cost of constructing, maintaining and operating armories and other state military facilities.

The Office of Emergency Communication supports and promotes the ability of emergency responders and government officials to continuously communicate in the event of natural disasters, acts of terrorism or other man-made disasters. The office also works to ensure and attain interoperable and operable emergency communications by working with public safety practitioners throughout the state and nation to implement strategies of the Statewide Communications Interoperability Plan. The major programs include the Interoperability Council, Nationwide Public Safety Broadband Network (FirstNet), Wisconsin Statewide Interoperable Radio Network (WISCOM), Land Mobile Radio Communications and 9-1-1.

The Division of Emergency Management coordinates with local, tribal, state and federal agencies, as well as the volunteer and private sectors, to plan for, prepare for and respond to natural disasters or man-made emergencies. Major division programs include the Homeland Security grant program; disaster planning and response, training and exercises; radiological emergency preparedness; hazard mitigation; emergency fire and police services; the State Disaster fund; and administration of the Emergency Planning and Community Right to Know Act (EPCRA).

MISSION

The department's mission is to build and maintain a trained, equipped and ready force of Army and Air National Guard units which are fully capable of meeting any national or state mission; an Office of Emergency Communication which provides effective statewide interoperability capabilities to serve the state's public safety communication needs; and a Division of Emergency Management which provides timely and effective disaster preparedness, mitigation, response and recovery services for Wisconsin.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: National Guard Operations

Goal: Serve the citizens of Wisconsin and the nation through the maintenance of organizational readiness of National Guard units to perform both state and federal missions.

Objective/Activity: Maintain and increase operational readiness of National Guard units as measured by national standards established by the U.S. Department of Defense. (Readiness to perform assigned federal missions equates to readiness to perform state missions as well.) Criteria encompass personnel, equipment and training standards.

Program 2: Guard Members' Benefits

Goal: Utilize authorized state benefits to recruit sufficient individuals to attain and maintain statewide National Guard strength authorizations.

Objective/Activity: Maintain Wisconsin Army National Guard and Wisconsin Air National Guard membership at 100 percent of authorized strength.

Program 3: Emergency Management Services

Goal: In partnership with local governments, maintain and improve emergency planning and response services within the state to ensure that emergency response to any disaster situation, whether natural or man-made, is timely, coordinated and effective.

Objective/Activity: Maintain and improve a comprehensive emergency management program, which incorporates mitigation, preparedness, and response and recovery activities at the federal, state and local levels. Measure the current capability of Wisconsin Emergency Management (WEM) by maintaining compliance with Federal Emergency Management Agency (FEMA) Emergency Management Performance Standards and maintaining a high level of compliance with hazardous materials reporting.

Program 4: National Guard Youth Programs

Goal: Within the limitations of available resources, minimize attrition while maximizing retention and the number of cadets graduating from the Wisconsin National Guard Challenge Academy.

Objective/Activity: Continuously strive to improve all aspects of the residential and postresidential program in order to increase graduation, High School Equivalency Diploma (HSED) attainment and placement rates.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	100%	82.5%	100%	82.5%
1.	Percentage of Wisconsin Air National Guard units attaining minimum readiness standards or higher.	100%	100%	100%	100%
1.	Number of new recruits.				
	Army Guard	1,200	839	1,100	530
	Air Guard	220	258	220	124
	Overall	1,420	1,097	1,320	654
1.	Assigned strength.				
	Army Guard	7,215	7,071	7,283	6,660
	Air Guard	2,330	2,363	2,325	2,330
	Overall	9,545	9,434	9,608	8,980
1.	Percentage authorized.				
	Army Guard	100%	101.1%	103%	93.8%
	Air Guard	102%	102%	102%	96.8%
	Overall	100%	100%	100%	95.3%
3.	Maintain compliance with FEMA's Emergency Management Performance Grant (EMPG) standards.	Receive approval of all FEMA EMPG quarterly reporting	Approval received	Receive approval of all FEMA EMPG quarterly reporting	Approval received
3.	Maintain EPCRA compliance rate.	Maintain an EPCRA compliance rate of 98% of reporting facilities	99.93%	Maintain an EPCRA compliance rate of 98% of reporting facilities	99.88%
3.	Review and update, as necessary, all supporting Emergency Management Accreditation Program (EMAP) accreditation paperwork in preparation for 2021 reaccreditation review.	Assess EMAP certification	EMAP accreditation extended to 2022 due to the COVID-19 pandemic	N/A ¹	EMAP review occurred, awaiting results
4.	Challenge Academy program graduates (2 sessions).	200	161	200	142
	Percentage of enrollees.	100%	87% ²	100%	85% ²

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
4.	Challenge Academy graduates attaining HSED upon graduation.	120	104	105	147
	Percentage of graduates.	60%	77%	60%	78%
4.	Confirmed placement of Challenge Academy graduates in employment, school or military during postresidential phase.	130	183	110	150
		65%	88%	65%	79%

Note: Based on fiscal year.

¹The goal for EMAP was withheld since it was undetermined if the department would seek EMAP accreditation after 2021.

²Staff shortages resulted in the reduced number of Challenge Academy cadets.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	100%	90%	90%
1.	Percentage of Wisconsin Air National Guard units attaining minimum readiness standards or higher.	100%	100%	100%
1.	Number of new recruits.			
	Army Guard	1,100	1,061	1,061
	Air Guard	220	230	230
	Overall	1,320	1,291	1,291
1.	Assigned strength.			
	Army Guard	7,424	7,144	7,215
	Air Guard	2,325	2,301	2,301
	Overall	9,749	9,445	9,516
1.	Percentage authorized.			
	Army Guard	105%	100%	100%
	Air Guard	102%	102%	102%
	Overall	100%	100%	100%
3.	Maintain compliance with FEMA's EMPG standards.	Receive approval of all FEMA EMPG quarterly reporting	Receive approval of all FEMA EMPG quarterly reporting	Receive approval of all FEMA EMPG quarterly reporting

Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
3.	Maintain EPCRA compliance rate.	Maintain an EPCRA compliance rate of 98% of reporting facilities	Maintain an EPCRA compliance rate of 98% of reporting facilities	Maintain an EPCRA compliance rate of 98% of reporting facilities
3.	Review and update, as necessary, all supporting EMAP accreditation paperwork in preparation for 2021 reaccreditation review.	N/A ¹	Prepare for renewal of EMAP accreditation	Prepare for renewal of EMAP accreditation
4.	Challenge Academy program graduates (2 sessions).	200	200	200
	Percentage of enrollees.	100%	100%	100%
4.	Challenge Academy graduates attaining HSED upon graduation.	105	140	140
	Percentage of graduates.	60%	70%	70%
4.	Confirmed placement of Challenge Academy graduates in employment, school or military during postresidential phase.	110	95	120
		65%	60%	60%

Note: Based on fiscal year.

¹The goal for EMAP was withheld since it was undetermined if the department would seek EMAP accreditation after 2021.

DEPARTMENT OF MILITARY AFFAIRS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Reforming the Wisconsin National Guard Response to Sexual Assault and Harassment
2. Statewide Interoperable Radio Communications System
3. Public Safety Answering Point Grants
4. Homeland Security Office
5. Comprehensive Wellness Office
6. Cybersecurity Grant Matching Funds
7. Wisconsin Task Force 1
8. Air Refueling Wing Consultant
9. Wireless Network Administrator
10. Next Generation 9-1-1 Cost Recovery
11. Counterdrug Airplane
12. Counterdrug Demolition
13. Buildings and Grounds Staff
14. Tuition Grant Program Automation
15. Town of Silver Cliff Public Safety Building
16. State Operations Adjustments
17. Funding to Support Continuation of Pay Increases for Critical Positions
18. Program Revenue Reestimates
19. Agency Equity Officer
20. Fuel and Utilities Reestimate
21. Debt Service Reestimate
22. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$31,802.6	\$33,901.5	\$34,057.2	\$34,057.2	\$88,038.1	\$41,361.0
State Operations	22,723.8	21,920.2	22,075.9	22,075.9	75,056.8	29,379.7
Local Assistance	3,542.5	6,164.4	6,164.4	6,164.4	7,164.4	6,164.4
Aids to Ind. & Org.	5,536.2	5,816.9	5,816.9	5,816.9	5,816.9	5,816.9
FEDERAL REVENUE (1)	\$423,407.2	\$81,686.4	\$114,427.8	\$113,655.6	\$111,984.0	\$111,987.8
State Operations	381,011.1	49,981.7	64,075.3	63,303.1	61,631.5	61,635.3
Local Assistance	36,509.7	29,778.3	45,444.2	45,444.2	45,444.2	45,444.2
Aids to Ind. & Org.	5,886.4	1,926.4	4,908.3	4,908.3	4,908.3	4,908.3
PROGRAM REVENUE (2)	\$10,793.0	\$9,354.3	\$9,485.5	\$9,485.5	\$9,476.0	\$9,476.0
State Operations	9,794.1	8,310.5	8,441.7	8,441.7	8,432.2	8,432.2
Local Assistance	998.9	1,043.8	1,043.8	1,043.8	1,043.8	1,043.8
SEGREGATED REVENUE (3)	\$8,096.0	\$20,413.6	\$20,562.2	\$20,562.2	\$26,562.7	\$26,562.7
State Operations	6,409.3	19,240.3	19,388.9	19,388.9	25,389.4	25,389.4
Local Assistance	462.1	462.1	462.1	462.1	462.1	462.1
Aids to Ind. & Org.	1,224.7	711.2	711.2	711.2	711.2	711.2
TOTALS - ANNUAL	\$474,098.8	\$145,355.8	\$178,532.7	\$177,760.5	\$236,060.8	\$189,387.5
State Operations	419,938.3	99,452.7	113,981.8	113,209.6	170,509.9	124,836.6
Local Assistance	41,513.3	37,448.6	53,114.5	53,114.5	54,114.5	53,114.5
Aids to Ind. & Org.	12,647.3	8,454.5	11,436.4	11,436.4	11,436.4	11,436.4

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

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

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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	FY25	GOVERNOR'S RECOMMENDATION FY24	FY25
GENERAL PURPOSE REVENUE	82.08	82.08	82.08	93.48	104.48
State Operations	82.08	82.08	82.08	93.48	104.48
FEDERAL REVENUE (1)	462.80	460.80	445.80	464.90	449.90
State Operations	454.80	452.80	437.80	456.90	441.90
Local Assistance	8.00	8.00	8.00	8.00	8.00
PROGRAM REVENUE (2)	54.12	54.12	54.12	54.12	54.12
State Operations	54.12	54.12	54.12	54.12	54.12
SEGREGATED REVENUE (3)	5.00	5.00	5.00	5.00	5.00
State Operations	5.00	5.00	5.00	5.00	5.00
TOTALS - ANNUAL	604.00	602.00	587.00	617.50	613.50
State Operations	596.00	594.00	579.00	609.50	605.50
Local Assistance	8.00	8.00	8.00	8.00	8.00

(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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. National guard operations	\$66,559.5	\$61,749.9	\$74,927.3	\$74,420.3	\$79,376.3	\$78,559.6
2. Guard members' benefits	\$5,519.3	\$5,800.0	\$5,800.0	\$5,800.0	\$5,800.0	\$5,800.0
3. Emergency management services	\$396,482.8	\$72,827.3	\$92,723.9	\$92,458.7	\$145,803.0	\$99,946.4
4. National guard youth programs	\$5,537.2	\$4,978.6	\$5,081.5	\$5,081.5	\$5,081.5	\$5,081.5
TOTALS	\$474,098.8	\$145,355.8	\$178,532.7	\$177,760.5	\$236,060.8	\$189,387.5

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
1. National guard operations	466.15	464.15	453.15	479.65	479.65
3. Emergency management services	89.85	89.85	85.85	89.85	85.85
4. National guard youth programs	48.00	48.00	48.00	48.00	48.00
TOTALS	604.00	602.00	587.00	617.50	613.50

1. Reforming the Wisconsin National Guard Response to Sexual Assault and Harassment

The Governor recommends clarifying offenses over which courts-martial have primary jurisdiction. The Governor also recommends making changes to the Wisconsin Code of Military Justice to ensure that crimes of sexual harassment and assault are properly adjudicated, and victims are not retaliated against and are treated with dignity, respect, courtesy, sensitivity and fairness. The Governor further recommends requiring that the department maintain a case management system that allows the National Guard to track and manage casework related to misconduct within the National Guard. Finally, the Governor recommends requiring the adjutant general to submit an annual report to the Governor and the appropriate standing committees of the Legislature on topics related to sexual assault and sexual harassment reported by members of the Wisconsin National Guard, and a report describing any substantive changes to the federal Uniform Code of Military Justice during the prior federal fiscal year.

2. Statewide Interoperable Radio Communications System

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	45,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	45,000,000	0.00	0	0.00

The Governor recommends providing funding to design and implement a new statewide interoperable communications system.

3. Public Safety Answering Point Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00

The Governor recommends providing expenditure for grants to 9-1-1 public safety answering points for training, equipment or software expenses to further the development of Next Generation 9-1-1 statewide.

4. Homeland Security Office

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	244,700	4.00	313,000	4.00
TOTAL	0	0.00	0	0.00	244,700	4.00	313,000	4.00

The Governor recommends providing expenditure and position authority to create an Office of Homeland Security to coordinate with the federal Department of Homeland Security and state and local law enforcement agencies to identify, investigate, assess, report and share tips and leads linked to emerging homeland security threats.

5. Comprehensive Wellness Office

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	0	0.00	821,400	11.00
TOTAL	0	0.00	0	0.00	0	0.00	821,400	11.00

The Governor recommends providing position and expenditure authority to expand the comprehensive wellness program, which works to improve the culture of health and wellness within the Wisconsin National Guard.

6. Cybersecurity Grant Matching Funds

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	975,100	0.00	1,118,500	0.00
TOTAL	0	0.00	0	0.00	975,100	0.00	1,118,500	0.00

The Governor recommends providing state matching funds for a cybersecurity grant program. See Department of Administration, Item #18.

7. Wisconsin Task Force 1

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	506,400	0.00	506,400	0.00
TOTAL	0	0.00	0	0.00	506,400	0.00	506,400	0.00

The Governor recommends providing funding for training and equipment for an urban search and rescue task force to allow the department to reach its goal of building Wisconsin Task Force 1 into a Type 1 urban search and rescue task force capable of 24-hour operations.

8. Air Refueling Wing Consultant

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00

The Governor recommends providing expenditure authority to hire a consultant to navigate the process as the federal government considers locations for refueling aircraft to best position Wisconsin as the location for updated aircraft.

9. Wireless Network Administrator

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	143,200	1.00	156,900	1.00
TOTAL	0	0.00	0	0.00	143,200	1.00	156,900	1.00

The Governor recommends providing funding and position authority to manage the department's wireless network throughout the state.

10. Next Generation 9-1-1 Cost Recovery

The Governor recommends permitting originating service providers to recover Next Generation 9-1-1 costs from an emergency services internet protocol network provider.

11. Counterdrug Airplane

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	4,963,900	3.00	3,337,100	3.00
TOTAL	0	0.00	0	0.00	4,963,900	3.00	3,337,100	3.00

The Governor recommends purchasing a new aircraft for the department to replace the federal aircraft that has been decommissioned. The Governor also recommends providing funding to reimburse the Department of Administration for maintenance. The Governor further recommends providing funding and position authority to operate the aircraft. See Department of Administration, Item #34.

12. Counterdrug Demolition

The Governor recommends creating an appropriation for the Wisconsin National Guard to receive reimbursement from municipalities for the demolition of certain former drug dwellings.

13. Buildings and Grounds Staff

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	177,700	2.90	198,100	2.90
PR-F	0	0.00	0	0.00	192,100	3.10	207,100	3.10
TOTAL	0	0.00	0	0.00	369,800	6.00	405,200	6.00

The Governor recommends providing expenditure and position authority to better maintain the facilities under management by the department.

14. Tuition Grant Program Automation

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	225,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	225,000	0.00	0	0.00

The Governor recommends providing funding to update the automated tracking system for the Wisconsin National Guard Tuition Grant.

15. Town of Silver Cliff Public Safety Building

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	0	0.00

The Governor recommends providing funding on a one-time basis to the Wisconsin Disaster Assistance program to supplement local and other resources to fund the rebuilding of the public safety building in the town of Silver Cliff.

16. State Operations Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	140,700	0.00	140,700	0.00
SEG-O	0	0.00	0	0.00	500	0.00	500	0.00
TOTAL	0	0.00	0	0.00	141,200	0.00	141,200	0.00

The Governor recommends adjusting expenditure authority in certain state operations appropriations to reflect increased supplies and services costs related to the provision of current programmatic requirements.

17. Funding to Support Continuation of Pay Increases for Critical Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-F	0	0.00	0	0.00	418,200	0.00	402,800	0.00
TOTAL	0	0.00	0	0.00	418,200	0.00	402,800	0.00

The Governor recommends providing funding to support the continuation of existing pay adjustments for critical high-vacancy and high-turnover positions. See Department of Administration, Item #27; Department of Corrections, Item #1; Department of Health Services, Item #112; Department of Safety and Professional Services, Item #26; and Department of Veterans Affairs, Item #13.

18. Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
PR-F	28,486,000	0.00	28,486,000	0.00	25,392,400	0.00	25,392,400	0.00
PR-O	1,700	0.00	1,700	0.00	1,700	0.00	1,700	0.00
TOTAL	28,487,700	0.00	28,487,700	0.00	25,394,100	0.00	25,394,100	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of program revenues.

19. Agency Equity Officer

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	0	0.00	0	0.00	37,900	0.50	48,700	0.50
TOTAL	0	0.00	0	0.00	37,900	0.50	48,700	0.50

The Governor recommends creating a new agency equity officer position. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and agency equity officers within other agencies to identify opportunities to advance equity in government operations, including determining how current government practices and policies impact communities of color and individuals with disabilities. See Department of Administration, Item #15; Department of Agriculture, Trade and Consumer Protection, Item #30; Department of Children and Families, Item #35; Department of Corrections, Item #33; Department of Financial Institutions, Item #8; Department of Health Services, Item #120; Department of Justice, Item #33; Department of Natural Resources, Item #76; Department of Public Instruction, Item #54; Department of Revenue, Item #53; Department of Safety and Professional Services, Item #29; Department of Tourism, Item #9; Department of Transportation, Item #60; Department of Veterans Affairs, Item #14; Department of Workforce Development, Item #30; Office of the Commissioner of Insurance, Item #29; and Public Service Commission, Item #21.

20. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	0	0.00	0	0.00	990,900	0.00	1,033,200	0.00
TOTAL	0	0.00	0	0.00	990,900	0.00	1,033,200	0.00

The Governor recommends adjusting the department's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.

21. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	-524,600	0.00	-470,200	0.00
TOTAL	0	0.00	0	0.00	-524,600	0.00	-470,200	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

22. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	155,700	0.00	155,700	0.00	155,700	0.00	155,700	0.00
PR-F	4,255,400	-2.00	3,483,200	-17.00	4,294,900	-1.00	4,299,100	-16.00
PR-S	42,700	0.00	42,700	0.00	42,700	0.00	42,700	0.00
PR-O	86,800	0.00	86,800	0.00	77,300	0.00	77,300	0.00
SEG-O	148,600	0.00	148,600	0.00	148,600	0.00	148,600	0.00
TOTAL	4,689,200	-2.00	3,917,000	-17.00	4,719,200	-1.00	4,723,400	-16.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$643,600 in each year); (b) removal of noncontinuing elements from the base (-1.0 FTE position in FY24 and -16.0 FTE positions in FY25); (c) full funding of continuing position salaries and fringe benefits (\$4,867,600 in each year); (d) reclassifications and semiautomatic pay progression (\$51,000 in each year); (e) overtime (\$428,800 in each year); (f) full funding of lease and directed moves costs (\$15,400 in FY24 and \$19,600 in FY25); and (g) minor transfers within the same alpha appropriation.

MISCELLANEOUS APPROPRIATIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	162,941,200	189,201,000	16.1	189,798,900	0.3
SEG-O	32,293,000	32,293,000	0.0	32,293,000	0.0
TOTAL	195,234,200	221,494,000	13.5	222,091,900	0.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

Miscellaneous appropriations exist for several programs that do not readily fit within a specific agency or function of government. The Legislature appropriates funds for these programs under s. 20.855, Wisconsin Statutes. The primary programs included under miscellaneous appropriations are as follows:

Program 1: Cash Management Expenses; Interest and Principal Repayment. Consolidates the appropriations paying short-term interest on operating funds borrowed for cash management. These appropriations include payments from the general fund to program revenue accounts and segregated funds on temporary allocations from the state investment fund; payments from segregated funds on temporary allocations from the state investment fund; interest on prorated local government payments; and operating note interest payments, operating note expenses and the operating note redemption fund.

Program 4: Tax, Assistance and Transfer Payments. Combines several appropriations with a tax or local assistance orientation. The appropriations include interest on overpayment of taxes, income tax reciprocity, terminal tax distribution and interfund transfers. This program also includes an appropriation for the expenditure of Volkswagen settlement funds.

MISCELLANEOUS APPROPRIATIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. General Fund Required Reserve
2. Volkswagen Settlement Distributions Shared Revenue Adjustment
3. Veterans Trust Fund Transfer Reestimate
4. Sum Sufficient Reestimates
5. Debt Service Reestimate

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	\$171,531.4	\$162,941.2	\$186,437.3	\$187,249.3	\$189,201.0	\$189,798.9
State Operations	155,397.5	148,028.5	168,470.5	169,470.5	171,444.2	172,194.2
Local Assistance	14,135.3	14,000.0	17,054.1	16,866.1	17,054.1	16,866.1
Aids to Ind. & Org.	1,998.5	912.7	912.7	912.7	702.7	738.6
SEGREGATED REVENUE (3)	\$31,554.3	\$32,293.0	\$32,293.0	\$32,293.0	\$32,293.0	\$32,293.0
State Operations	29,867.2	30,387.0	30,387.0	30,387.0	30,387.0	30,387.0
Local Assistance	1,687.2	1,906.0	1,906.0	1,906.0	1,906.0	1,906.0
TOTALS - ANNUAL	\$203,085.7	\$195,234.2	\$218,730.3	\$219,542.3	\$221,494.0	\$222,091.9
State Operations	185,264.7	178,415.5	198,857.5	199,857.5	201,831.2	202,581.2
Local Assistance	15,822.5	15,906.0	18,960.1	18,772.1	18,960.1	18,772.1
Aids to Ind. & Org.	1,998.5	912.7	912.7	912.7	702.7	738.6

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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Cash management expenses; interest and principal repayment	\$6,764.2	\$5,150.0	\$5,150.0	\$5,150.0	\$5,150.0	\$5,150.0
4. Tax, assistance and transfer payments	\$194,323.0	\$189,171.5	\$212,667.6	\$213,479.6	\$215,641.3	\$216,203.3
8. Marquette University	\$1,998.5	\$912.7	\$912.7	\$912.7	\$702.7	\$738.6
TOTALS	\$203,085.7	\$195,234.2	\$218,730.3	\$219,542.3	\$221,494.0	\$222,091.9

1. General Fund Required Reserve

The Governor recommends increasing the general fund's required reserve by \$500 million to fix the amount at \$600 million beginning in FY24 to provide a stronger cushion against an unexpected downturn in state tax collections.

2. Volkswagen Settlement Distributions Shared Revenue Adjustment

The Governor recommends modifying current law to reduce the percentage of new Volkswagen emissions settlement grant awards returned to the state through shared revenue reductions from 75 percent to 20 percent of new grant amounts to public transit systems serving more than 200,000 residents. See Department of Administration, Item #14; and Shared Revenue and Tax Relief, Item #23.

3. Veterans Trust Fund Transfer Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	2,973,800	0.00	2,723,800	0.00
TOTAL	0	0.00	0	0.00	2,973,800	0.00	2,723,800	0.00

The Governor recommends reestimating the transfer to the veterans trust fund.

4. Sum Sufficient Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	23,496,100	0.00	24,308,100	0.00	23,496,000	0.00	24,308,000	0.00
TOTAL	23,496,100	0.00	24,308,100	0.00	23,496,000	0.00	24,308,000	0.00

The Governor recommends reestimating sum sufficient appropriations for Illinois income tax reciprocity, oil pipeline terminal tax distribution payments, disaster damage aids and land acquisition reimbursement.

5. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	-210,000	0.00	-174,100	0.00
TOTAL	0	0.00	0	0.00	-210,000	0.00	-174,100	0.00

The Governor recommends adjusting the miscellaneous appropriations' base budget to reflect a reestimate of debt service on authorized bonds.

DEPARTMENT OF NATURAL RESOURCES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	94,500,100	187,879,400	98.8	99,744,300	-46.9
PR-F	31,990,900	33,018,400	3.2	32,952,900	-0.2
PR-S	10,801,900	9,786,800	-9.4	9,825,800	0.4
PR-O	24,327,200	22,789,000	-6.3	22,764,700	-0.1
SEG-F	58,239,900	61,485,300	5.6	61,368,900	-0.2
SEG-O	347,565,900	393,552,500	13.2	399,849,900	1.6
TOTAL	567,425,900	708,511,400	24.9	626,506,500	-11.6

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	222.52	225.52	3.00	225.52	0.00
PR-F	252.68	248.68	-4.00	248.68	0.00
PR-S	49.50	43.50	-6.00	43.50	0.00
PR-O	192.39	178.64	-13.75	178.64	0.00
SEG-F	278.66	278.66	0.00	277.66	-1.00
SEG-O	1,557.68	1,595.43	37.75	1,595.43	0.00
TOTAL	2,553.43	2,570.43	17.00	2,569.43	-1.00

AGENCY DESCRIPTION

The Legislature created the department in 1967 by combining closely related conservation functions and combined them with newly emerging environmental protection programs. The department is administered by a secretary who is appointed by the Governor with the advice and consent of the Senate. The Natural Resources Board establishes policy for the department and consists of seven citizen members who are appointed by the Governor with the advice and consent of the Senate. The department is organized with a headquarters office in Madison, six regional offices and over 165 other field stations and offices. The central office staff assists the secretary in directing the regions, which carry out the field operations of the department. Over 70 percent of the department's personnel operate from field stations outside of Madison.

The department coordinates the preservation, protection and regulation of the natural environment for the benefit of the people of this state and its visitors. Included in its objectives are water and air quality maintenance; water supply regulations; solid and hazardous waste management; fish and wildlife management; forest management and protection; providing parks and recreation opportunities; lake management; wetland, shoreland and floodplain protection; and law enforcement.

The department also coordinates federal, state and local aid programs of the U.S. Fish and Wildlife Service, U.S. Forest Service, U.S. Environmental Protection Agency (EPA) and other federal agencies; and administers federal funds available for outdoor recreation, thereby taking a lead role in planning state outdoor recreation facilities. It administers state aid programs for local outdoor recreation and pollution abatement.

MISSION

The mission of the department is to protect and enhance our natural resources (air, land, water, wildlife, fish, forests and the ecosystems that sustain all life); provide a healthy, sustainable environment and a full range of outdoor opportunities; ensure the right of all people to use and enjoy these resources in their work and leisure; work with people to understand each other's views and to carry out the public will; and, in this partnership, consider the future and generations to follow.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been revised.

Program 1: Fish, Wildlife and Parks

Goal: Provide the highest quality state park experience, resource stewardship, nature education and service for visitors to the Wisconsin State Parks System.

Objective/Activity: Expand the opportunities available to visitors through development of additional properties and recreational facilities.

Goal: Maintain adequate levels of fish stocking in Wisconsin waters, particularly Lake Michigan, which is almost totally dependent on stocking.

Objective/Activity: Stock fish produced at state fish hatcheries in accordance with approved fish quotas.

Goal: Help customers comply with state and federal endangered species laws by providing fast, efficient and high-quality endangered resources reviews.

Objective/Activity: Maintain average turnaround time for endangered resources reviews of seven or fewer business days.

Goal: Improve testing and sampling processes for chronic wasting disease (CWD).

Objective/Activity: Reduce turnaround times for CWD testing.

Program 2: Forestry

Goal: Ensure that the privately-owned forests in Wisconsin are managed to sustain environmental, social and economic benefits.

Objective/Activity: Annually increase the number of acres enrolled in the Managed Forest Law program and increase outreach efforts toward previously unengaged forest land owners.

Natural Resources

Goal: Implement Wisconsin's Trillion Tree Pledge.

Objective/Activity: Work toward planting trees and conserving acreage as part of Wisconsin's Trillion Tree Pledge.

Goal: Reduce damage to homes resulting from fires in the wildland-urban interface.

Objective/Activity: Improve wildland fire response time.

Program 3: Public Safety

Goal: Maintain or improve safety for outdoor recreational activities.

Objective/Activity: Reduce accidents related to hunting and fishing, and those involving boats, snowmobiles and all-terrain vehicles (ATVs).

Program 4: Environmental Management

Goal: Protect public health and the environment while providing economic growth by efficiently administering the Wisconsin Pollution Discharge Elimination System wastewater permit program.

Objective/Activity: Maintain the Wisconsin Pollution Discharge Elimination System permit backlog at less than 10 percent.

Goal: Protect public health and safety and the state's groundwater resources by ensuring wells are constructed according to department regulations.

Objective/Activity: Perform a detailed inspection, during the construction phase, of 10 percent or more of the wells constructed each year.

Goal: Protect public health and safety by ensuring public water systems are properly operated and maintained.

Objective/Activity: Perform a detailed inspection at every community public water system at least once every three calendar years and at every noncommunity public water system at least once every five calendar years.

Goal: Improve air quality and public health in Wisconsin while efficiently administering air permit programs.

Objective/Activity: Expediently issue air construction permits, while meeting the needs and requirements of the permit applicant and the public.

Goal: Facilitate the beneficial reuse of previously abandoned and/or contaminated property.

Objective/Activity: Remediate parcels of abandoned/contaminated property and make them available for redevelopment.

Natural Resources

Program 8: Internal Services

Goal: Improve department responsiveness and transparency.

Objective/Activity: Respond to most, if not all, simple open records requests within ten business days.

Goal: Reduce the number of lost workdays due to worker's compensation injuries.

Objective/Activity: Support and train department staff and supervisors on safety procedures and policies and encourage a culture of safety within the agency.

Program 9: External Services

Goal: Reduce permit processing times.

Objective/Activity: Continue to reduce the amount of time that is required to review a permit application and issue a decision.

Goal: Expand online sales of licenses.

Objective/Activity: Continue to increase the percentage of hunting, fishing and trapping licenses purchased online.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Number of visits to the Wisconsin State Parks System.	15,300,000	22,235,516	15,400,000	20,210,633
1.	Processing time for endangered resource reviews.	7 days	5.8 days	7 days	6.8 days
1.	Percentage of approved fish quotas produced at State Fish Hatcheries that are stocked out. ¹	90%	108%	90%	107%
1.	Cost per unit of chronic wasting disease (CWD) samples. ²	Reduce per unit sample cost by 2–3% from previous year	-0.07%	Reduce per unit sample cost by 2-3% from previous year	2.08%
2.	Total number acres enrolled in Managed Forest Law program.	3,403,400 acres	3,475,373 acres	3,418,400 acres	3,490,638 acres
2.	Number of acres of private forestry outreach to previously unengaged forest landowners.	200,000 acres	223,497 acres	200,000 acres	222,588 acres
2.	Wildland fire response time.	<30 minutes	14.7 minutes	<30 minutes	16 minutes

Natural Resources

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
3.	Maintain or reduce the average number of recreational fatalities; off-highway vehicle (snowmobile, motorcycle and UTV/ATV), and boating and hunting related fatalities per 100,000 combined users.	4.53 per 100,000	4.07 per 100,000	4.53 per 100,000	Not yet available
4.	Processing time to issue an individual air construction permit (from completed application to permit decision).	58 days	55 days	58 days	58 days
4.	Acres of abandoned/contaminated property cleaned and made available for redevelopment.	800 acres	1,115 acres	800 acres	1,518 acres
4.	Maintain Wisconsin Pollution Discharge Elimination System (majors) water permit backlog at under 10 percent.	<10%	7.6%	<10%	10.4%
4.	Number of wells inspected during construction.	1,000	995	1,000	986
4.	Percentage of community public drinking water systems inspected at least once in the past three calendar years.	100%	98.6%	100%	100%
4.	Percentage of noncommunity public drinking water systems inspected at least once in the past five calendar years.	100%	99.2%	100%	100%
8.	Percent of simple open records requests fulfilled within 10 business days. ¹	95%	86.5%	95%	92.2% ³
8.	Number of lost workdays per 100 employees resulting from worker's compensation claims.	4 days	0.005 days	3.5 days	0.004 days ⁴
8.	Percent of department-managed property under an approved master plan.	45%	50%	55%	60%
9.	Number of small business contacts made through Small Business Environmental Assistance Program.	95,000 ³	129,625	95,500	113,377
9.	Processing time to issue waterway individual permit decisions (measured from the date of receipt of a completed permit application to issuance of the permit decision).	70 days	51.33 days	70 days	32.21 days

Natural Resources

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
9.	Processing time to issue wetland individual permit decisions (measured from the date of receipt of a completed permit application to issuance of the permit decision).	70 days	3.61 days	70 days	2.63 days
9.	Processing time to issue storm water construction site permit decisions.	30 days	19 days	30 days	24 days
9.	Percent of hunting, fishing and trapping licenses purchased online.	50%	60.7%	50%	63.1%

Note: Based on fiscal year, unless otherwise noted.

¹Data collected on calendar year basis.

²Cost per sample is an estimate that includes supplies, laboratory testing expenses and staff time.

³Data reported on a calendar year through August 2022.

⁴Data is considered preliminary.

Natural Resources

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure ¹	Goal 2023 ²	Goal 2024	Goal 2025
1.	Number of visits to the Wisconsin State Parks System.	15,500,000	15,600,000	15,700,000
1.	Processing time for endangered resource reviews.	7 days	7 days	7 days
1.	Percentage of approved fish quotas produced at state fish hatcheries that are stocked out.	90%	90%	90%
1.	Average statewide testing turnaround time for CWD samples.	15 days	13 days	10 days
2.	Number of trees planted on public and private lands as part of Wisconsin's Trillion Tree Pledge.	7,500,000	7,500,000	7,500,000
2.	Number of acres conserved as part of Wisconsin's Trillion Tree Pledge.	12,500	12,500	12,500
2.	Wildland fire response time.	<30 minutes	<30 minutes	<30 minutes
3.	Reduce the number of recreational fatalities per 100,000 combined users each year. Includes off-highway vehicle (snowmobile, motorcycle and UTV/ATV), boating and hunting related fatalities. ³	4.53 per 100,000	Reduce fatalities per 100,000 users from 2023 actual	Reduce fatalities per 100,000 users from 2024 actual
3.	Investigate 100% of fatal recreational incidents.	N/A	100%	100%
4.	Processing time to issue an individual air construction permit (from completed application to permit decision).	58 days	58 days	58 days
4.	Acres of abandoned/contaminated property cleaned and made available for redevelopment.	800 acres	800 acres	800 acres
4.	Maintain Wisconsin Pollution Discharge Elimination System (majors) water permit backlog at under 10 percent.	<10%	<10%	<10%
4.	Percentage of annually permitted private drinking wells inspected during construction or installation.	≥ 10%	≥ 10%	≥ 10%
4.	Percentage of community public drinking water systems inspected at least once in the past three calendar years.	100%	100%	100%
4.	Percentage of noncommunity public drinking water systems inspected at least once in the past five calendar years.	100%	100%	100%

Natural Resources

Prog. No.	Performance Measure ¹	Goal 2023 ²	Goal 2024	Goal 2025
8.	Percent of simple open records requests fulfilled within 10 business days.	95%	95%	95%
8.	Number of lost workdays per 100 employees resulting from worker's compensation claims.	3 days	3 days	2.5 days
8.	Percent of department-managed property under an approved master plan.	70%	85%	95%
9.	Number of small business contacts made through Small Business Environmental Assistance Program.	95,500	95,500	95,500
9.	Processing time to issue waterway individual permit decisions (measured from the date of receipt of a completed permit application to issuance of the permit decision).	70 days	70 days	70 days
9.	Processing time to issue wetland individual permit decisions (measured from the date of receipt of a completed permit application to issuance of the permit decision).	30 days	30 days	30 days
9.	Processing time to issue storm water construction site permit decisions.	30 days	30 days	30 days
9.	Percent of hunting, fishing and trapping licenses purchased online.	50%	50%	50%

Note: Based on fiscal year, unless otherwise noted.

¹Performance measures have been added or revised for the biennium.

²Goals have been revised for 2023.

³Effective with calendar year 2024, the department is pivoting from a goal based on a rolling 10-year average of fatalities per 100,000 users to one that is based on reducing the number of fatalities per 100,000 users from prior year actuals.

DEPARTMENT OF NATURAL RESOURCES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Per- and Polyfluoroalkyl Substances Municipal Grant Program
2. Per- and Polyfluoroalkyl Substances Sampling and Research
3. Collection, Disposal and Replacement of Firefighting Foam Containing Per- and Polyfluoroalkyl Substances
4. Per- and Polyfluoroalkyl Substances Emergency Measures
5. Per- and Polyfluoroalkyl Substances Standards
6. Revitalize Wisconsin
7. Well Compensation
8. Erosion Control Loans
9. Free Admission to State Parks for Fourth Graders
10. Parks Utility Funding
11. Parks Limited Term Employee and Contract Services Staffing
12. Parks Capital Development and Maintenance
13. Parks Property Specific Funding Increase
14. Parks Maintenance Equipment Funding
15. Campsite Electrification
16. Parks Technology Upgrades
17. Parks Online Admission Fee Retention
18. Open the Outdoors
19. Total Maximum Daily Load Staffing
20. Contaminated Sediment Bonding
21. Urban Nonpoint and Municipal Flood Control
22. Targeted Runoff Management
23. Concentrated Animal Feeding Operations
24. Manure Treatment Coordinator
25. Municipal Dam Repair Bonding
26. County Forest Wildlife Habitat Grant
27. County Sustainable Forestry and County Forest Administration Grants
28. Emerging Threats to Urban and Community Forestry
29. Resilient Forests Initiatives
30. Public Forest Regeneration Grants
31. Tree Planting on State-Owned Lands
32. Nursery Operations
33. Forestry Public Safety
34. Forestry Outreach
35. Forest Industrywide Strategic Plan and Roadmap
36. Deer Carcass Disposal Sites
37. Brook Trout Habitat Development
38. Inland Waters Trout Stamp
39. Nonresident Deer Hunting License
40. Sporting Lead Free
41. Manoomin Restoration and Public Education
42. Well Notification and Application Fees
43. Water ePermitting
44. Solar Energy Review Staffing

45. Landfill Food Waste Study
46. Transportation Project Review
47. Transportation Permit Database
48. Permit Primer Update
49. Wastewater General Permit Staffing
50. Warden Safety Equipment and Body-Worn Cameras
51. Warden Overtime Funding
52. Law Enforcement Off-Road Vehicle Modernization
53. Terrestrial Invasive Species Prevention
54. Great Lakes Research Vessel Maintenance
55. Winnebago Lake System Staffing
56. Limited Term Employee Compensation
57. Endangered Resources GPR Match
58. Document Imaging
59. Snowmobile Automated Reporting System Maintenance
60. Transferring Program Off Tribal Gaming Funds
61. Water Resources Account Deficit
62. Off-Highway Motorcycle Appropriation Reestimate
63. GoWild System
64. Large Dam Licensing Fees
65. Ban on Coal Tar-Based Sealants
66. Ballast Water Program Updates
67. Notification for Permit Violations
68. Nonmetallic Mining Appropriation
69. External Services Reallocation
70. Stewardship Administrative Changes
71. Stewardship Lapse Correction
72. Tribal Relations Pilot Program
73. Tribal Appropriation and Statute Technical Modifications
74. Appropriation Changes
75. Minor Transfers Between Appropriations
76. Agency Equity Officer
77. State Operations Adjustments
78. Debt Service Reestimate
79. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$100,687.7	\$94,500.1	\$94,918.5	\$94,918.5	\$187,879.4	\$99,744.3
State Operations	89,897.2	83,900.8	84,319.2	84,319.2	92,360.6	88,384.6
Local Assistance	10,790.6	10,599.3	10,599.3	10,599.3	95,518.8	10,359.7
Aids to Ind. & Org.	0.0	0.0	0.0	0.0	0.0	1,000.0
FEDERAL REVENUE (1)	\$150,017.5	\$90,230.8	\$94,589.5	\$94,407.6	\$94,503.7	\$94,321.8
State Operations	138,882.0	83,896.5	88,255.2	88,073.3	88,169.4	87,987.5
Local Assistance	11,135.5	6,334.3	6,334.3	6,334.3	6,334.3	6,334.3
PROGRAM REVENUE (2)	\$30,726.6	\$35,129.1	\$34,629.8	\$34,605.5	\$32,575.8	\$32,590.5
State Operations	30,726.6	35,129.1	34,629.8	34,605.5	32,575.8	32,590.5
SEGREGATED REVENUE (3)	\$317,086.6	\$347,565.9	\$351,061.9	\$351,061.9	\$393,552.5	\$399,849.9
State Operations	239,791.5	267,658.9	271,154.9	271,154.9	297,662.6	298,812.5
Local Assistance	72,779.5	77,061.3	77,061.3	77,061.3	78,240.8	78,888.3
Aids to Ind. & Org.	4,515.6	2,845.7	2,845.7	2,845.7	17,649.1	22,149.1
TOTALS - ANNUAL	\$598,518.4	\$567,425.9	\$575,199.7	\$574,993.5	\$708,511.4	\$626,506.5
State Operations	499,297.3	470,585.3	478,359.1	478,152.9	510,768.4	507,775.1
Local Assistance	94,705.5	93,994.9	93,994.9	93,994.9	180,093.9	95,582.3
Aids to Ind. & Org.	4,515.6	2,845.7	2,845.7	2,845.7	17,649.1	23,149.1

(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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	222.52	222.52	222.52	225.52	225.52
State Operations	222.52	222.52	222.52	225.52	225.52
FEDERAL REVENUE (1)	531.34	527.34	526.34	527.34	526.34
State Operations	531.34	527.34	526.34	527.34	526.34
PROGRAM REVENUE (2)	241.89	239.89	239.89	222.14	222.14
State Operations	241.89	239.89	239.89	222.14	222.14
SEGREGATED REVENUE (3)	1,557.68	1,555.68	1,555.68	1,595.43	1,595.43
State Operations	1,557.68	1,555.68	1,555.68	1,595.43	1,595.43
TOTALS - ANNUAL	2,553.43	2,545.43	2,544.43	2,570.43	2,569.43
State Operations	2,553.43	2,545.43	2,544.43	2,570.43	2,569.43

(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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Fish, wildlife, and parks	\$101,450.2	\$96,356.8	\$99,409.4	\$99,352.8	\$105,319.7	\$107,936.0
2. Forestry	\$54,644.7	\$59,614.6	\$59,325.6	\$59,325.6	\$62,343.4	\$60,992.8
3. Public safety	\$37,524.7	\$37,639.8	\$38,380.8	\$38,380.8	\$39,311.4	\$39,381.6
4. Environmental management	\$72,200.2	\$81,111.9	\$82,058.8	\$82,009.2	\$86,699.6	\$85,343.7
5. Conservation aids	\$57,368.6	\$63,399.3	\$63,399.3	\$63,399.3	\$66,819.6	\$65,819.6
6. Environmental aids	\$29,024.4	\$30,381.2	\$30,381.2	\$30,381.2	\$122,017.6	\$50,517.6
7. Debt service and development	\$101,687.9	\$102,799.5	\$102,799.5	\$102,799.5	\$117,250.3	\$114,825.0
8. Internal services	\$46,476.9	\$48,809.5	\$49,678.5	\$49,678.5	\$50,867.3	\$50,992.6
9. External services	\$98,140.8	\$47,313.3	\$49,766.6	\$49,666.6	\$57,882.5	\$50,697.6
TOTALS	\$598,518.4	\$567,425.9	\$575,199.7	\$574,993.5	\$708,511.4	\$626,506.5

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
1. Fish, wildlife, and parks	614.62	611.62	611.62	612.62	612.62
2. Forestry	425.08	422.08	422.08	425.08	425.08
3. Public safety	257.33	257.33	257.33	257.33	257.33
4. Environmental management	641.04	632.04	632.04	647.04	647.04
8. Internal services	250.65	261.65	261.65	262.65	262.65
9. External services	364.71	360.71	359.71	365.71	364.71
TOTALS	2,553.43	2,545.43	2,544.43	2,570.43	2,569.43

1. Per- and Polyfluoroalkyl Substances Municipal Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	85,000,000	0.00	0	0.00
SEG-O	0	0.00	0	0.00	0	0.00	15,000,000	0.00
TOTAL	0	0.00	0	0.00	85,000,000	0.00	15,000,000	0.00

The Governor recommends providing expenditure authority for a municipal grant program for the testing and remediation of per- and polyfluoroalkyl substances by local units of government.

2. Per- and Polyfluoroalkyl Substances Sampling and Research

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	2,209,400	11.00	1,664,200	11.00
TOTAL	0	0.00	0	0.00	2,209,400	11.00	1,664,200	11.00

The Governor recommends providing \$175,700 SEG in FY24, \$214,600 SEG in FY25, and 1.0 FTE SEG permanent position and 1.0 FTE SEG four-year project position in each year for oversight and regulation of airborne per- and polyfluoroalkyl substances (PFAS). The Governor also recommends providing \$176,900 SEG in FY24, \$226,200 SEG in FY25, and 3.0 FTE SEG permanent positions in each year for monitoring PFAS in drinking water and groundwater. The Governor further recommends providing \$125,600 SEG in FY24, \$164,400 SEG in FY25, and 2.0 FTE SEG permanent positions in each year for developing soil testing standards and redevelopment procedures related to PFAS. In addition, the Governor recommends providing \$62,800 SEG in FY24, \$82,300 SEG in FY25, and 1.0 FTE SEG permanent position in each year for developing standards for the disposal of PFAS and PFAS contaminated materials. The Governor also recommends providing \$125,600 SEG in FY24, \$164,400 SEG in FY25, and 2.0 FTE SEG permanent positions in each year for developing water quality guidelines and standards related to PFAS. The Governor further recommends providing \$62,800 SEG in FY24, \$82,300 SEG in FY25, and 1.0 FTE SEG permanent position in each year for developing sampling methodologies and taking samples in cases where wildlife are suspected to have been contaminated by PFAS. In addition the Governor recommends providing \$730,000 SEG in each year for wastewater, surface water and fish sampling efforts related to PFAS. Finally, the Governor recommends providing one-time funding of \$750,000 SEG in FY24 for sampling municipal public water supply wells and susceptible private, potable water supplies.

3. Collection, Disposal and Replacement of Firefighting Foam Containing Per- and Polyfluoroalkyl Substances

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	0	0.00

The Governor recommends providing one-time funding for the collection and disposal of firefighting foam that contains per- and polyfluoroalkyl substances (PFAS). The Governor also recommends allowing the department to assist fire departments in the purchase of PFAS-free firefighting foam.

4. Per- and Polyfluoroalkyl Substances Emergency Measures

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	900,000	0.00	900,000	0.00
TOTAL	0	0.00	0	0.00	900,000	0.00	900,000	0.00

The Governor recommends providing expenditure authority for emergency measures related to per- and polyfluoroalkyl substances contamination.

5. Per- and Polyfluoroalkyl Substances Standards

The Governor recommends establishing and enforcing various environmental standards for per- and polyfluoroalkyl substances.

6. Revitalize Wisconsin

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	5,330,500	1.00	2,850,000	1.00
TOTAL	0	0.00	0	0.00	5,330,500	1.00	2,850,000	1.00

The Governor recommends providing \$3,094,100 SEG in FY24, \$3,116,600 SEG in FY25, and 1.0 FTE SEG permanent position to provide grants or direct services to address discharges of hazardous substances or the existence of environmental pollution under the Revitalize Wisconsin Initiative. The Governor also recommends absorbing all financial elements and existing positions of the dry cleaner environmental response fund claims program into the Revitalize Wisconsin Initiative. The Governor further recommends providing \$2,500,000 SEG in FY24 and \$500,000 SEG in FY25 to provide grants to remove waste materials that have been accumulated or dumped at abandoned properties. Finally, the Governor recommends sunseting the dry cleaner environmental response fund on the effective date of the budget act.

7. Well Compensation

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,000,000	0.00

The Governor recommends providing funding for financial assistance under the well compensation program. The Governor also recommends amending the well compensation program to bring the program's contamination criteria in line with federal water quality standards. The Governor further recommends updating the program's financial qualifications to allow the program to serve more Wisconsin residents.

8. Erosion Control Loans

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	7,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,000,000	0.00	0	0.00

The Governor recommends requiring the department to administer a revolving loan program to assist municipalities and owners of homes located on the shore of Lake Michigan or Lake Superior where the structural integrity of municipal buildings or homes is threatened by erosion of the shoreline. The Governor also recommends requiring the department to administer a revolving loan program to assist municipalities and owners of homes located on the shore of the Mississippi River where the structural integrity of municipal buildings or homes is threatened by erosion of the shoreline.

9. Free Admission to State Parks for Fourth Graders

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	243,600	0.00	243,600	0.00
SEG-O	0	0.00	0	0.00	-243,600	0.00	-243,600	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends providing fee waivers for annual admissions receipts for the families of fourth grade students. The Governor also recommends creating a sum sufficient GPR appropriation to offset the revenue lost under this initiative.

10. Parks Utility Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	431,900	0.00	440,600	0.00
TOTAL	0	0.00	0	0.00	431,900	0.00	440,600	0.00

The Governor recommends increasing funding to the state park system to reflect expected changes in prices and increased utility usage.

11. Parks Limited Term Employee and Contract Services Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	1,095,500	0.00	1,095,500	0.00
TOTAL	0	0.00	0	0.00	1,095,500	0.00	1,095,500	0.00

The Governor recommends providing funding to hire additional limited term employees and contract services for the state park system.

12. Parks Capital Development and Maintenance

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	1,806,700	0.00	1,806,700	0.00
SEG-O	0	0.00	0	0.00	9,595,900	0.00	8,595,900	0.00
TOTAL	0	0.00	0	0.00	11,402,600	0.00	10,402,600	0.00

The Governor recommends providing additional funding for capital development projects for the state park system. This includes: (a) capital development and maintenance projects (\$9,229,100 in each year); (b) repair and maintenance of state parks and trails (\$673,500 in each year); and (c) state parks infrastructure upgrades (\$1,500,000 in FY24 and \$500,000 in FY25).

13. Parks Property Specific Funding Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	148,200	0.00	144,500	0.00
TOTAL	0	0.00	0	0.00	148,200	0.00	144,500	0.00

The Governor recommends providing funding for the Menominee River State Recreation Area, Sauk Prairie State Recreation Area, Lizard Mound State Park, Mazomanie Day Use Area, State Ice Age Trail Areas and Brule River State Forest Cabin.

14. Parks Maintenance Equipment Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	350,000	0.00	350,000	0.00
TOTAL	0	0.00	0	0.00	350,000	0.00	350,000	0.00

The Governor recommends providing funding to implement a maintenance plan for mobile equipment in the state park system, including commercial mowers, utility task vehicles (UTVs), tractors and trailers.

15. Campsite Electrification

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	0	0.00	2,925,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,925,000	0.00

The Governor recommends providing funding to electrify campsites in state parks and forests. The Governor also recommends increasing the statutory limit on the number of electrified campsites allowed in the state park system from 35 percent to 40 percent of all campsites.

16. Parks Technology Upgrades

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	181,900	0.00	181,900	0.00
TOTAL	0	0.00	0	0.00	181,900	0.00	181,900	0.00

The Governor recommends providing \$152,500 in one-time funding in each year to support technology upgrades in the state park system. The Governor also recommends providing \$29,400 SEG in each year for credit card terminal security software.

17. Parks Online Admission Fee Retention

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	338,000	0.00	338,000	0.00
TOTAL	0	0.00	0	0.00	338,000	0.00	338,000	0.00

The Governor recommends creating an online vehicle admission and trail pass system appropriation. The Governor also recommends providing ongoing funding for expenses related to the online vehicle admission and trail pass system.

18. Open the Outdoors

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	165,000	0.00	165,000	0.00
TOTAL	0	0.00	0	0.00	165,000	0.00	165,000	0.00

The Governor recommends providing funding to expand accessible outdoor recreation opportunities in the state park system.

19. Total Maximum Daily Load Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	169,800	2.00	220,300	2.00
TOTAL	0	0.00	0	0.00	169,800	2.00	220,300	2.00

The Governor recommends providing expenditure and position authority to facilitate development and implementation of water quality restoration and improvement plans.

20. Contaminated Sediment Bonding

The Governor recommends providing \$15 million in environmental fund-supported general obligation bonding authority for contaminated sediment removal from sites in the Great Lakes or their tributaries that are on Wisconsin's impaired waters list.

21. Urban Nonpoint and Municipal Flood Control

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00

The Governor recommends providing \$11 million in environmental fund-supported general obligation bonding authority for urban nonpoint source cost-sharing and the municipal flood control program. The Governor also recommends providing \$1,000,000 SEG in expenditure authority in each year for the department to provide funding for the preparation of flood insurance studies and other flood mapping projects.

22. Targeted Runoff Management

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	400,000	0.00	400,000	0.00
TOTAL	0	0.00	0	0.00	400,000	0.00	400,000	0.00

The Governor recommends providing \$10 million in environmental fund-supported general obligation bonding authority for targeted runoff management infrastructure projects. The Governor also recommends providing \$400,000 SEG in each year for targeted runoff management grants.

23. Concentrated Animal Feeding Operations

The Governor recommends increasing support for the Concentrated Animal Feeding Operations program by increasing the annual fee assessed to operators of concentrated animal feeding operations.

24. Manure Treatment Coordinator

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	62,800	1.00	82,300	1.00
TOTAL	0	0.00	0	0.00	62,800	1.00	82,300	1.00

The Governor recommends providing expenditure and position authority for the permitting of advanced wastewater treatment systems on large Wisconsin farms.

25. Municipal Dam Repair Bonding

The Governor recommends providing \$10 million in GPR-supported general obligation bonds for grants to be used for dam repair, reconstruction and removal projects. The Governor also recommends setting aside \$500,000 of the bonded funds to rebuild the Sheboygan Marsh dam located near the department's Sheboygan Marsh Wildlife Area.

26. County Forest Wildlife Habitat Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	128,300	0.00	128,300	0.00
TOTAL	0	0.00	0	0.00	128,300	0.00	128,300	0.00

The Governor recommends providing additional funding for the County Forest Wildlife Habitat Grant Program.

27. County Sustainable Forestry and County Forest Administration Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends providing additional funding for the Sustainable Forestry Grant Program (\$50,000 in each year) and the County Forest Administration Grant Program (\$200,000 in each year). The Governor also recommends providing statutory authority for the two existing grant programs to be established in separate appropriations.

28. Emerging Threats to Urban and Community Forestry

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	475,000	0.00	475,000	0.00
TOTAL	0	0.00	0	0.00	475,000	0.00	475,000	0.00

The Governor recommends providing additional funding to address emerging threats to urban forestry.

29. Resilient Forests Initiatives

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	310,000	0.00	310,000	0.00
TOTAL	0	0.00	0	0.00	310,000	0.00	310,000	0.00

The Governor recommends providing additional funding for the Wisconsin Forest Landowner Grant Program (\$250,000 in each year). The Governor also recommends providing additional funding for the Weed Management Area Grant Program (\$60,000 in each year).

30. Public Forest Regeneration Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	667,500	0.00	667,500	0.00
TOTAL	0	0.00	0	0.00	667,500	0.00	667,500	0.00

The Governor recommends establishing a grant program to provide funding to public landowners for reforestation, forest regeneration and forest management activities.

31. Tree Planting on State-Owned Lands

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	395,000	0.00	395,000	0.00
TOTAL	0	0.00	0	0.00	395,000	0.00	395,000	0.00

The Governor recommends providing funding for tree planting projects on state-owned lands.

32. Nursery Operations

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	286,200	2.00	341,600	2.00
TOTAL	0	0.00	0	0.00	286,200	2.00	341,600	2.00

The Governor recommends increasing expenditure and position authority to support additional seedling production in the state nursery program.

33. Forestry Public Safety

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	807,600	0.00	150,000	0.00
TOTAL	0	0.00	0	0.00	807,600	0.00	150,000	0.00

The Governor recommends providing \$657,600 in one-time funding in FY24 for the purchase of new fire suppression equipment. The Governor also recommends providing \$150,000 SEG in each year for the replacement of fire suppression equipment.

34. Forestry Outreach

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	84,200	1.00	110,800	1.00
TOTAL	0	0.00	0	0.00	84,200	1.00	110,800	1.00

The Governor recommends increasing expenditure and position authority to hire an outreach officer to work with groups underserved by traditional forestry and environmental higher education programs.

35. Forest Industrywide Strategic Plan and Roadmap

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	775,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	775,000	0.00	0	0.00

The Governor recommends providing funding for the development of a forest industrywide strategic plan and roadmap.

36. Deer Carcass Disposal Sites

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	1,050,000	0.00	50,000	0.00
TOTAL	0	0.00	0	0.00	1,050,000	0.00	50,000	0.00

The Governor recommends providing \$1,000,000 SEG in one-time funding for the department to issue grants for the purchase of deer carcass disposal sites. The Governor also recommends providing \$50,000 SEG in each year for chronic wasting disease education for hunters.

37. Brook Trout Habitat Development

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	227,700	0.00	197,100	0.00
TOTAL	0	0.00	0	0.00	227,700	0.00	197,100	0.00

The Governor recommends providing funding for brook trout reserve conservation efforts. The Governor also recommends reallocating 1.0 FTE position to assist with conservation planning efforts.

38. Inland Waters Trout Stamp

The Governor recommends raising the price of the inland waters trout stamp from \$9.75 to \$14.75 per stamp.

39. Nonresident Deer Hunting License

The Governor recommends raising the price of the nonresident deer license from \$157.25 to \$182.25 per license.

40. Sporting Lead Free

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	50,000	0.00	0	0.00

The Governor recommends providing funding for the department to develop a program to promote the voluntary use of nonlead fishing tackle and ammunition.

41. Manoomin Restoration and Public Education

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00

The Governor recommends providing funding for manoomin (wild rice) stewardship efforts in ceded territory waters.

42. Well Notification and Application Fees

The Governor recommends increasing the well notification fee and establishing an application fee for well variance construction approvals other than high-capacity wells.

43. Water ePermitting

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	310,800	1.00	330,300	1.00
TOTAL	0	0.00	0	0.00	310,800	1.00	330,300	1.00

The Governor recommends providing expenditure and position authority to maintain and improve the Water ePermitting System.

44. Solar Energy Review Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	0	0.00	0	0.00	62,800	1.00	82,300	1.00
TOTAL	0	0.00	0	0.00	62,800	1.00	82,300	1.00

The Governor recommends providing expenditure and project position authority for reviewing and permitting solar energy projects.

45. Landfill Food Waste Study

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	250,000	0.00

The Governor recommends providing one-time funding for a food waste characterization study at landfills or sources of food waste generation.

46. Transportation Project Review

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	0	0.00	0	0.00	62,800	1.00	82,300	1.00
TOTAL	0	0.00	0	0.00	62,800	1.00	82,300	1.00

The Governor recommends providing expenditure and position authority to serve as a technical project manager for complex transportation sites and oversee a team reviewing transportation project permits.

47. Transportation Permit Database

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	150,000	0.00	50,000	0.00
TOTAL	0	0.00	0	0.00	150,000	0.00	50,000	0.00

The Governor recommends providing expenditure authority to develop and maintain a transportation permit database to support the cooperative agreement between the department and the Department of Transportation.

48. Permit Primer Update

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	80,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	80,000	0.00	0	0.00

The Governor recommends providing one-time funding to modernize the department's interactive environmental permitting platform.

49. Wastewater General Permit Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	49,400	1.00	64,300	1.00
TOTAL	0	0.00	0	0.00	49,400	1.00	64,300	1.00

The Governor recommends providing expenditure and position authority for administration of the wastewater general permit program and improving compliance monitoring efforts.

50. Warden Safety Equipment and Body-Worn Cameras

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	4,500	0.00	4,500	0.00
SEG-O	0	0.00	0	0.00	397,900	0.00	397,900	0.00
TOTAL	0	0.00	0	0.00	402,400	0.00	402,400	0.00

The Governor recommends providing \$76,500 in each year for the department to purchase automated external defibrillator units for department law enforcement staff. The Governor also recommends providing \$120,100 in each year for Taser unit upgrades for the department law enforcement staff. The Governor further recommends providing \$205,800 in each year to purchase body-worn cameras and store data for the department's law enforcement staff.

51. Warden Overtime Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	68,700	0.00	138,900	0.00
TOTAL	0	0.00	0	0.00	68,700	0.00	138,900	0.00

The Governor recommends providing funding to support additional overtime costs for the department's law enforcement staff.

52. Law Enforcement Off-Road Vehicle Modernization

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	194,300	0.00	194,300	0.00
TOTAL	0	0.00	0	0.00	194,300	0.00	194,300	0.00

The Governor recommends increasing funding to modernize off-road vehicles utilized by the department's law enforcement staff.

53. Terrestrial Invasive Species Prevention

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	589,500	0.00	589,500	0.00
TOTAL	0	0.00	0	0.00	589,500	0.00	589,500	0.00

The Governor recommends providing funding for local cooperative invasive species management areas to support the control of terrestrial invasive species.

54. Great Lakes Research Vessel Maintenance

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	196,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	196,000	0.00	0	0.00

The Governor recommends providing one-time funding for maintenance on the department's research vessels.

55. Winnebago Lake System Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	109,900	2.00	146,500	2.00
TOTAL	0	0.00	0	0.00	109,900	2.00	146,500	2.00

The Governor recommends increasing expenditure and position authority for additional staff support for the Winnebago Lake System.

56. Limited Term Employee Compensation

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	59,000	0.00	59,000	0.00
SEG-O	0	0.00	0	0.00	1,451,600	0.00	1,451,600	0.00
TOTAL	0	0.00	0	0.00	1,510,600	0.00	1,510,600	0.00

The Governor recommends providing additional funding to support limited term employee wage increases.

57. Endangered Resources GPR Match

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	450,000	0.00	450,000	0.00
TOTAL	0	0.00	0	0.00	450,000	0.00	450,000	0.00

The Governor recommends increasing funding for the GPR match to all taxpayer designations for the endangered resources program.

58. Document Imaging

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	723,700	0.00	851,900	0.00
TOTAL	0	0.00	0	0.00	723,700	0.00	851,900	0.00

The Governor recommends providing funding to support the digitization of hard copy departmental records.

59. Snowmobile Automated Reporting System Maintenance

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL	0	0.00	0	0.00	10,000	0.00	10,000	0.00

The Governor recommends providing additional funding to support the annual maintenance of the snowmobile automated reporting system.

60. Transferring Program Off Tribal Gaming Funds

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	0	0.00	0	0.00	-1,309,500	-9.00	-1,309,500	-9.00
SEG-O	0	0.00	0	0.00	1,309,500	9.00	1,309,500	9.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends converting the funding for the Snowmobile Law Enforcement program from tribal gaming revenue to the conservation fund.

61. Water Resources Account Deficit

The Governor recommends lapsing to the conservation fund, in FY24, \$350,000 from the resource acquisition and development - Mississippi and St. Croix rivers management appropriation to reduce the carryforward balance in this continuing appropriation to address an existing structural deficit in the water resources account.

62. Off-Highway Motorcycle Appropriation Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	19,900	0.00	19,900	0.00
TOTAL	0	0.00	0	0.00	19,900	0.00	19,900	0.00

The Governor recommends adjusting the off-highway motorcycle administration appropriation to align expenditure authority with revenues.

63. GoWild System

The Governor recommends allowing the department to use state-issued identification cards to validate residency for the purpose of purchasing recreational licenses.

64. Large Dam Licensing Fees

The Governor recommends updating the large dam permit structure by repealing the current large dam fee and establishing an annual permit fee that would vary by hazard rating.

65. Ban on Coal Tar-Based Sealants

The Governor recommends prohibiting the sale of sealants that contain coal tar, coal tar pitch, coal tar volatiles or high concentrations of polycyclic aromatic hydrocarbons on or after January 1, 2024. The Governor also recommends, with certain specified exemptions, prohibiting the application of sealants that contain coal tar, coal tar pitch, coal tar volatiles or high concentrations of polycyclic aromatic hydrocarbons on or after July 1, 2024.

66. Ballast Water Program Updates

The Governor recommends updating the department's ballast water program fee structure to align with the federal Vessel Incidental Discharge Act.

67. Notification for Permit Violations

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	96,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	96,000	0.00	0	0.00

The Governor recommends requiring the department to report when Wisconsin Permit Discharge Elimination System permit holders violate groundwater standards to county health and county land and conservation departments. The Governor also recommends providing one-time funding for the development of a new system that can notify counties and other interested parties of violations.

68. Nonmetallic Mining Appropriation

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00

The Governor recommends creating a new appropriation for current fees that the department collects from nonmetallic mining projects to help better administer the program.

69. External Services Reallocation

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	64,300	0.00	64,300	0.00
PR-S	0	0.00	0	0.00	-174,000	-2.00	-174,000	-2.00
SEG-O	0	0.00	0	0.00	109,700	2.00	109,700	2.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends reallocating staff positions in the Bureau of Customer Service and Outreach and the Bureau of Waterways.

70. Stewardship Administrative Changes

The Governor recommends modifying the approval process for certain expenditures under the Warren Knowles-Gaylord Nelson Stewardship 2000 Program.

71. Stewardship Lapse Correction

The Governor recommends making changes to the Warren Knowles-Gaylord Nelson Stewardship 2000 program statutory language to ensure the amount transferred for the program from the conservation fund to the capital improvement fund is equal to the amounts in the schedule, less the unencumbered balance from prior transfers.

72. Tribal Relations Pilot Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	25,000	0.00	0	0.00

The Governor recommends providing one-time funding to develop a tribal relations pilot program.

73. Tribal Appropriation and Statute Technical Modifications

The Governor recommends making technical modifications to appropriations related to tribal gaming, including adding reversion language to an appropriation and removing an unused appropriation. See Department of Administration, Item #49.

74. Appropriation Changes

The Governor recommends converting the storm water management - fees appropriation under s. 20.370(9)(bj) from an annual appropriation to a continuing appropriation. The Governor also recommends the creation of an aquatic plant management program revenue appropriation.

75. Minor Transfers Between Appropriations

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	0	0.00	0	0.00
PR-F	-77,800	-1.00	-77,800	-1.00	-77,800	-1.00	-77,800	-1.00
PR-S	347,800	3.00	347,800	3.00	347,800	3.00	347,800	3.00
PR-O	-347,800	-3.00	-347,800	-3.00	-1,243,900	-11.75	-1,243,900	-11.75
SEG-F	77,800	1.00	77,800	1.00	77,800	1.00	77,800	1.00
SEG-O	0	0.00	0	0.00	896,100	8.75	896,100	8.75
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends minor budget transfers between appropriations and within the same funding source to reflect current expenditures for each program.

76. Agency Equity Officer

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	77,500	1.00	99,600	1.00
TOTAL	0	0.00	0	0.00	77,500	1.00	99,600	1.00

The Governor recommends creating a new agency equity officer position within the Office of the Secretary. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and agency equity officers within other agencies to identify opportunities to advance equity in government operations, including determining how current government practices and policies impact communities of color and individuals with disabilities. See Department of Administration, Item #15; Department of Agriculture, Trade and Consumer Protection, Item #30; Department of Children and Families, Item #35; Department of Corrections, Item #33; Department of Financial Institutions, Item #8; Department of Health Services, Item #120; Department of Justice, Item #33; Department of Military Affairs, Item #19; Department of Public Instruction, Item #54; Department of Revenue, Item #53; Department of Safety and Professional Services, Item #29; Department of Tourism, Item #9; Department of Transportation, Item #60; Department of Veterans Affairs, Item #14; Department of Workforce Development, Item #30; Office of the Commissioner of Insurance, Item #29; and Public Service Commission, Item #21.

77. State Operations Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	107,900	0.00	107,900	0.00
SEG-O	0	0.00	0	0.00	2,127,900	0.00	2,127,900	0.00
TOTAL	0	0.00	0	0.00	2,235,800	0.00	2,235,800	0.00

The Governor recommends adjusting expenditure authority in certain state operations appropriations to reflect increased supplies and services costs related to the provision of current programmatic requirements.

78. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	4,355,000	0.00	197,300	0.00
SEG-O	0	0.00	0	0.00	-1,306,800	0.00	1,425,600	0.00
TOTAL	0	0.00	0	0.00	3,048,200	0.00	1,622,900	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

79. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	418,400	0.00	418,400	0.00	-25,600	0.00	-25,600	0.00
PR-F	1,105,300	-3.00	1,039,800	-3.00	1,105,300	-3.00	1,039,800	-3.00
PR-S	-5,000	0.00	-5,000	0.00	-5,000	0.00	-5,000	0.00
PR-O	-494,300	-2.00	-518,600	-2.00	-494,300	-2.00	-518,600	-2.00
SEG-F	3,253,400	-1.00	3,137,000	-2.00	3,167,600	-1.00	3,051,200	-2.00
SEG-O	3,496,000	-2.00	3,496,000	-2.00	3,772,100	-2.00	3,772,100	-2.00
TOTAL	7,773,800	-8.00	7,567,600	-9.00	7,520,100	-8.00	7,313,900	-9.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$3,864,300 in each year); (b) removal of noncontinuing elements from the base (-\$584,700 and -8.0 FTE positions in FY24 and -\$790,900 and -9.0 FTE positions in FY25); (c) full funding of continuing position salaries and fringe benefits (\$8,786,900 in each year); (d) reclassifications and semiautomatic pay progression (\$31,900 in each year); (e) overtime (\$3,180,000 in each year); (f) night and weekend differential pay (\$224,000 in each year); (g) full funding of lease and directed moves costs (-\$253,700 in each year); and (h) minor transfers within the same alpha appropriation.

BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	129,000	134,800	4.5	134,800	0.0
PR-F	1,592,400	1,533,500	-3.7	1,533,500	0.0
TOTAL	1,721,400	1,668,300	-3.1	1,668,300	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
PR-F	7.00	7.00	0.00	7.00	0.00
TOTAL	7.00	7.00	0.00	7.00	0.00

AGENCY DESCRIPTION

The board was created in 2007 Wisconsin Act 20. Its predecessor agency, the Wisconsin Council on Developmental Disabilities, was established in 1970 by federal law and in 1972 by state statute as the State Planning and Advisory Council on Intellectual and Developmental Disabilities.

The board consists of 28 members. The Governor appoints 21 members, and the remaining 7 members represent specific state agencies and state partner organizations. Over 60 percent of the members are people with developmental disabilities or their families. Other members represent public service providers, private not-for-profit agencies and nongovernmental representatives. The agency has seven staff members, including an executive director who is selected and supervised by the board. The executive director hires and supervises the other staff.

Under federal law, a developmental disability is a severe, chronic disability which occurs before the 22nd birthday, is expected to last indefinitely, and results in substantial functional limitations in three or more major life activities, such as self-care and employment. This definition includes physical, cognitive, mental and other disabilities. Under Wisconsin law, the definition is not based on function, but on diagnosis and includes intellectual disability, brain injury, autism, cerebral palsy and Prader-Willi Syndrome.

MISSION

Under federal law, the board's mission is to:

- Engage in advocacy, capacity building and systemic change activities that enable people with developmental disabilities to be independent, productive and included in all facets of community life.
- Review and advise state agencies, such as the Department of Health Services, on plans and programs affecting persons with developmental disabilities.
- Provide continuing counsel to the Governor and the Legislature.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Every five years, the board develops a state plan for systems change, which is reviewed and approved by the federal Office of Intellectual and Developmental Disability. The relevant state plan, effective from 2022 through 2026, had two primary goals: increasing access, and being valued and connected.

Program 1: Developmental Disabilities

Goal: More people with intellectual and developmental disabilities (I/DD) and their families are aware of and able to access, use and improve programs to maximize inclusion, self-determination, productivity, integration and independence in community life.

Objective/Activity: By September 30, 2026, as a result of board action, 1,000 people with I/DD and families will say they know about and can access the supports they need to live the lives they want.

Objective/Activity: By September 30, 2026, as a result of board action, 100 families of young children of color will use the public services, public programs and community supports they need.

Objective/Activity: By September 30, 2026, the board will act as a policy adviser to the Legislature, Governor and other policymakers on policies that impact all aspects of community life, decision making and full inclusion, resulting in 25 improved policies and practices that increase community participation, decision making and full inclusion.

Goal: More people with I/DD experience equity, access and opportunity to foster authentic relationships and be seen as valued contributors to their communities.

Objective/Activity: By September 30, 2026, as a result of board action, 650 people with I/DD will say they have increased social connection and reduced isolation.

Objective/Activity: By September 30, 2026, as a result of board action and through collaboration with the Developmental Disabilities Network, 775 people with I/DD will make choices about their everyday lives.

Objective/Activity: By September 30, 2026, the board will strengthen self-advocacy organizations and groups to increase the advocacy skills of 900 self-advocates through engagement and effective advocacy.

Objective/Activity: By September 30, 2026, the board will increase leadership training to and skills of 1,000 self-advocates (led by self-advocates) and increase the participation of self-advocates in cross-disability coalitions.

PERFORMANCE MEASURES**2021 AND 2022 GOALS AND ACTUALS**

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Number of people with a developmental disability in long-term care programs participating in integrated employment.	5,720	6,661	N/A	N/A
1.	Number of people with developmental disabilities who report they make choices about their everyday lives.	27,010	N/A	N/A	N/A
1.	Number of people with a developmental disability in long-term care programs participating in self-directed supports.	10,486	10,730	N/A	N/A
1.	Number of people with developmental disabilities who report they have a way to get where they want to go.	25,421	29,577	N/A	N/A
1.	Number of people with developmental disabilities who report that they have a network of community members (outside of paid supports) they can rely on.	25,421	26,445	N/A	N/A
1.	Number of people with a developmental disability who participate in a state self-advocacy organization led by people with I/DD.	250	165	N/A	N/A
1.	Number of people with a developmental disability and their families who participate in leadership training and practice their leadership skills.	365	258	N/A	N/A
1.	Number of individuals who are signed up for electronic alerts through the board's content management/action alert system.	8,000	6,340	N/A	N/A
1.	Number of improved policies and practices that increase community participation, decision making and full inclusion.	5 per year	17	N/A	N/A

Note: Based on federal fiscal year.

Note: The measures are established by the federally-required state plan, which covered the period October 1, 2017, through September 30, 2021. There were no goals previously set for FY22.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
1.	Number of people with disabilities, and family members, who say they better understand the services and supports available.	200	200	200
1.	Number of families of children of color with developmental disabilities who report they know about and are using services, programs and community supports they want and need.	20	20	20
1.	Number of improved policies and practices that increase community participation, decision making and full inclusion.	5	5	5
1.	Number of people with developmental disabilities who report making at least one new connection to expand their social network or natural supports.	130	130	130
1.	Number of people with a developmental disability in long-term care programs participating in self-directed supports.	11,250	11,500	11,750
1.	Number of people with developmental disabilities, and their families, who can identify the rights of people with disabilities.	50 people with disabilities; 30 families	50 people with disabilities; 30 families	50 people with disabilities; 30 families
1.	Increase in number of people with developmental disabilities who recognize signs of abuse and know someone to whom they could report abuse.	75	75	75
1.	Number of people with developmental disability who say their advocacy skills have improved.	100	100	100
1.	Number of people with developmental disability, and their families, who participate in leadership training and practice their leadership skills.	200	200	200

Note: Based on federal fiscal year.

Note: All new goals. The measures and goals are established by the federally-required state plan, which covers the period October 1, 2021, through September 30, 2026. There were no goals previously set for 2023.

BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. State Operations Adjustments
2. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$117.3	\$129.0	\$129.0	\$129.0	\$134.8	\$134.8
State Operations	117.3	129.0	129.0	129.0	134.8	134.8
FEDERAL REVENUE (1)	\$1,714.1	\$1,592.4	\$1,541.7	\$1,541.7	\$1,533.5	\$1,533.5
State Operations	1,186.8	1,048.8	998.1	998.1	989.9	989.9
Aids to Ind. & Org.	527.3	543.6	543.6	543.6	543.6	543.6
TOTALS - ANNUAL	\$1,831.4	\$1,721.4	\$1,670.7	\$1,670.7	\$1,668.3	\$1,668.3
State Operations	1,304.1	1,177.8	1,127.1	1,127.1	1,124.7	1,124.7
Aids to Ind. & Org.	527.3	543.6	543.6	543.6	543.6	543.6

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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
FEDERAL REVENUE (1)	7.00	7.00	7.00	7.00	7.00
State Operations	7.00	7.00	7.00	7.00	7.00
TOTALS - ANNUAL	7.00	7.00	7.00	7.00	7.00
State Operations	7.00	7.00	7.00	7.00	7.00

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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Developmental disabilities	\$1,831.4	\$1,721.4	\$1,670.7	\$1,670.7	\$1,668.3	\$1,668.3
TOTALS	\$1,831.4	\$1,721.4	\$1,670.7	\$1,670.7	\$1,668.3	\$1,668.3

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
1. Developmental disabilities	7.00	7.00	7.00	7.00	7.00
TOTALS	7.00	7.00	7.00	7.00	7.00

1. State Operations Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	0	0.00	0	0.00	2,700	0.00	2,700	0.00
TOTAL	0	0.00	0	0.00	2,700	0.00	2,700	0.00

The Governor recommends adjusting expenditure authority in certain state operations appropriations to reflect increased supplies and services costs related to the provision of current programmatic requirements.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	0	0.00	0	0.00	3,100	0.00	3,100	0.00
PR-F	-50,700	0.00	-50,700	0.00	-58,900	0.00	-58,900	0.00
TOTAL	-50,700	0.00	-50,700	0.00	-55,800	0.00	-55,800	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$50,700 in each year); and (b) full funding of lease and directed moves costs (-\$5,100 in each year).

PROGRAM SUPPLEMENTS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	332,100	94,240,300	28,277.1	332,100	-99.6
PR-F	0	13,175,400	0.0	0	-100.0
PR-O	0	23,123,500	0.0	0	-100.0
SEG-O	0	12,997,800	0.0	0	-100.0
TOTAL	332,100	143,537,000	43,121.0	332,100	-99.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

General appropriations are provided to supplement the appropriations of state agencies for costs that cannot be anticipated in the budget, such as pay plan or rent increases. Allocations from most of these appropriations are ultimately shown as an expenditure of the department requiring the supplement. Amounts are released only when agencies cannot fund the increases, in whole or in part, from their present appropriations. Such appropriations include the following:

Program 1: Employee Compensation and Support. Designated for increased salary and fringe benefits costs due to pay adjustments approved by the Joint Committee on Employment Relations or in collective bargaining agreements. This program also contains supplemental appropriations for risk management functions, a chargeback for financial services provided to agencies and the accommodation of a physical disability of a state employee.

Program 2: State Programs and Facilities. Designated for rental, remodeling and moving costs under s. 16.843, Wisconsin Statutes; maintenance of the State Capitol and Executive Residence; and funds for groundwater surveys and analysis.

Program 3: Taxes and Special Charges. Designated for the payment of property taxes to local governments and to supplement state agencies' non-GPR appropriations for payments for services provided by municipalities to state facilities.

Program 4: Joint Committee on Finance Supplemental Appropriations. Designated for release by the Joint Committee on Finance to supplement agencies' appropriations for special programs or emergencies.

Program 8: Supplementation of Program Revenue and Program Revenue-Service Appropriations.
Designated for the Department of Administration to supplement any agency's sum certain program revenue or program revenue-service appropriation that the secretary determines is insufficient.

PROGRAM SUPPLEMENTS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Budget Adjustment for Payroll Accrual

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$0.0	\$332.1	\$332.1	\$332.1	\$94,240.3	\$332.1
State Operations	0.0	332.1	332.1	332.1	94,240.3	332.1
FEDERAL REVENUE (1)	\$0.0	\$0.0	\$0.0	\$0.0	\$13,175.4	\$0.0
State Operations	0.0	0.0	0.0	0.0	13,175.4	0.0
PROGRAM REVENUE (2)	\$0.0	\$0.0	\$0.0	\$0.0	\$23,123.5	\$0.0
State Operations	0.0	0.0	0.0	0.0	23,123.5	0.0
SEGREGATED REVENUE (3)	\$0.0	\$0.0	\$0.0	\$0.0	\$12,997.8	\$0.0
State Operations	0.0	0.0	0.0	0.0	12,997.8	0.0
TOTALS - ANNUAL	\$0.0	\$332.1	\$332.1	\$332.1	\$143,537.0	\$332.1
State Operations	0.0	332.1	332.1	332.1	143,537.0	332.1

(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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Employee compensation and support	\$0.0	\$5.8	\$5.8	\$5.8	\$143,210.7	\$5.8
2. State programs and facilities	\$0.0	\$192.7	\$192.7	\$192.7	\$192.7	\$192.7
4. Joint committee on finance supplemental appropriations	\$0.0	\$133.6	\$133.6	\$133.6	\$133.6	\$133.6
TOTALS	\$0.0	\$332.1	\$332.1	\$332.1	\$143,537.0	\$332.1

1. Budget Adjustment for Payroll Accrual

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	93,908,200	0.00	0	0.00
PR-F	0	0.00	0	0.00	13,175,400	0.00	0	0.00
PR-O	0	0.00	0	0.00	23,123,500	0.00	0	0.00
SEG-O	0	0.00	0	0.00	12,997,800	0.00	0	0.00
TOTAL	0	0.00	0	0.00	143,204,900	0.00	0	0.00

The Governor recommends providing funding to adjust compensation budgets in state agencies to reflect an additional biweekly payroll that will occur in FY24 due to the accrual mismatch caused by the difference between the length of the fiscal year and the timing of biweekly pay periods. This adjustment occurs every 12 years.

PUBLIC DEFENDER BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	113,150,900	133,466,100	18.0	135,476,100	1.5
PR-F	0	1,600	0.0	1,600	0.0
PR-S	225,000	242,400	7.7	242,100	-0.1
PR-O	1,280,200	1,236,800	-3.4	1,236,700	0.0
TOTAL	114,656,100	134,946,900	17.7	136,956,500	1.5

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	614.85	664.85	50.00	664.85	0.00
PR-F	63.00	63.00	0.00	0.00	-63.00
PR-S	2.00	2.00	0.00	2.00	0.00
PR-O	3.00	3.00	0.00	3.00	0.00
TOTAL	682.85	732.85	50.00	669.85	-63.00

AGENCY DESCRIPTION

The board oversees the Office of the State Public Defender, which provides legal representation for indigent persons who are accused of crimes or are defendants in certain civil matters. Pursuant to Wisconsin Statutes and administrative rules, the office determines financial eligibility based on an analysis of each applicant's income, assets, family size and essential expenses, unless the applicant is a juvenile or is seeking representation for cases involving mental health or protective placement proceedings.

The board consists of nine members appointed to three-year terms by the Governor with the advice and consent of the Senate. At least five of the nine must be members of the State Bar of Wisconsin. The board appoints a state public defender to oversee the agency.

The office was created by statute in 1965, became an independent agency in 1977, and gradually began to represent indigent clients at the trial level with both in-house and private bar attorneys. The office consists of the Trial, Appellate, Administrative and Assigned Counsel divisions and the Office of Training and Development.

MISSION

The mission of the agency is to zealously represent clients, protect constitutional rights and advocate for an effective and fair criminal justice system. Our commitment is to treat our clients with dignity and compassion.

PROGRAMS, GOALS, OBJECTIVES ACTIVITIES

Program 1: Legal Assistance

Goal: Continuously improve services to clients.

Objective/Activity: Fair treatment and representation of clients.

Goal: Strengthen public value to clients, the community, other government agencies, other states and nations, and partners.

Objective/Activity: Reduce crime by reaching and educating young people before they offend.

Goal: Continuously improve administrative management.

Objective/Activity: Maximize resources to serve eligible clients.

Performance Measures

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Court grants attorney withdrawals at client request as a percentage of total trial cases.	2%	2.3%	2%	2.0%
1.	Number of educational contacts with children and youth.	2,100	1,750	2,000	1,825
1.	Number of qualified attorneys certified to take cases who accept at least 12 cases per year.	800	529	800	521
1.	Number of cases with greatest risk of penalties handled by staff attorneys.	1,450	1,086	1,450	1,048

Note: Based on fiscal year.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023¹	Goal 2024	Goal 2025
1.	Court grants attorney withdrawals at client request as a percentage of total trial cases.	2%	2%	2%
1.	Number of educational contacts with children and youth.	2,000	2,000	2,000
1.	Number of qualified attorneys certified to take cases who accept at least 12 cases per year.	700	700	700
1.	Number of cases with greatest risk of penalties handled by staff attorneys.	1,400	1,400	1,400

Note: Based on fiscal year.

¹Goals have been revised for 2023.

PUBLIC DEFENDER BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Staff Compensation and Workload
2. Private Bar Rate Increase
3. Charging and Sentencing Alternatives
4. Transcripts, Interpreters and Discovery Cost-to-Continue
5. Expert Witness Services Cost-to-Continue
6. Child in Need of Protection Services Pilot Program Extension
7. Trial Caseload Exemption
8. Standard Budget Adjustments

ITEMS NOT APPROVED

9. Tuition Reimbursement

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	\$93,446.2	\$113,150.9	\$133,273.1	\$134,963.4	\$133,466.1	\$135,476.1
State Operations	93,446.2	113,150.9	133,273.1	134,963.4	133,466.1	135,476.1
FEDERAL REVENUE (1)	\$0.0	\$0.0	\$0.0	\$0.0	\$1.6	\$1.6
State Operations	0.0	0.0	0.0	0.0	1.6	1.6
PROGRAM REVENUE (2)	\$688.6	\$1,505.2	\$1,473.4	\$1,473.4	\$1,479.2	\$1,478.8
State Operations	688.6	1,505.2	1,473.4	1,473.4	1,479.2	1,478.8
TOTALS - ANNUAL	\$94,134.8	\$114,656.1	\$134,746.5	\$136,436.8	\$134,946.9	\$136,956.5
State Operations	94,134.8	114,656.1	134,746.5	136,436.8	134,946.9	136,956.5

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

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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	614.85	681.85	681.85	664.85	664.85
State Operations	614.85	681.85	681.85	664.85	664.85
FEDERAL REVENUE (1)	63.00	63.00	0.00	63.00	0.00
State Operations	63.00	63.00	0.00	63.00	0.00
PROGRAM REVENUE (2)	5.00	5.00	5.00	5.00	5.00
State Operations	5.00	5.00	5.00	5.00	5.00
TOTALS - ANNUAL	682.85	749.85	686.85	732.85	669.85
State Operations	682.85	749.85	686.85	732.85	669.85

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

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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Legal assistance	\$94,134.8	\$114,656.1	\$134,746.5	\$136,436.8	\$134,946.9	\$136,956.5
TOTALS	\$94,134.8	\$114,656.1	\$134,746.5	\$136,436.8	\$134,946.9	\$136,956.5

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Legal assistance	682.85	749.85	686.85	732.85	669.85
TOTALS	682.85	749.85	686.85	732.85	669.85

1. Staff Compensation and Workload

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	9,067,500	67.00	13,121,600	67.00	9,817,700	50.00	12,600,200	50.00
TOTAL	9,067,500	67.00	13,121,600	67.00	9,817,700	50.00	12,600,200	50.00

The Governor recommends providing funding and position authority for the following: (a) additional support staff (\$2,784,200 GPR in FY24 and \$3,579,000 GPR in FY25 and 50.0 FTE GPR positions in each year); (b) raising the minimum rate of pay for assistant state public defenders to \$35 per hour to increase retention of experienced counsel (\$7,033,500 GPR in each year); and (c) a one-step pay progression increase for assistant state public defenders (\$1,987,700 GPR in FY25 in one-time funding). The Governor also recommends providing an exemption to the maximum salary adjustment limitation to allow assistant state public defenders to receive pay progression that is greater than 10 percent of salary in each year of the biennium.

2. Private Bar Rate Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	12,235,100	0.00	12,235,100	0.00	10,803,300	0.00	10,803,300	0.00
TOTAL	12,235,100	0.00	12,235,100	0.00	10,803,300	0.00	10,803,300	0.00

The Governor recommends providing funding to increase the private bar reimbursement rate to \$100 per hour for casework and \$50 per hour for travel.

3. Charging and Sentencing Alternatives

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	-2,363,900	0.00	-4,727,700	0.00	-753,300	0.00	-1,506,700	0.00
TOTAL	-2,363,900	0.00	-4,727,700	0.00	-753,300	0.00	-1,506,700	0.00

The Governor recommends requiring a diversion and restitution alternative for certain misdemeanor offenses. The Governor also recommends legalizing marijuana. The Governor further recommends reducing the board's budget to reflect the decreased need for legal representation caused by this policy change. See Department of Agriculture, Trade and Consumer Protection, Item #28; Department of Revenue, Item #8; and Circuit Courts, Item #7.

4. Transcripts, Interpreters and Discovery Cost-to-Continue

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	401,600	0.00	401,600	0.00	0	0.00	0	0.00
TOTAL	401,600	0.00	401,600	0.00	0	0.00	0	0.00

The Governor recommends reallocating funding to cover the board's actual costs related to transcripts, interpreters and discovery.

5. Expert Witness Services Cost-to-Continue

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	686,900	0.00	686,900	0.00	0	0.00	0	0.00
TOTAL	686,900	0.00	686,900	0.00	0	0.00	0	0.00

The Governor recommends reallocating funding to cover the board's actual costs related to expert witness services.

6. Child in Need of Protection Services Pilot Program Extension

The Governor recommends extending the pilot Child in Need of Protection Services Program through June 30, 2025.

7. Trial Caseload Exemption

The Governor recommends amending the statutes to increase the number of trial division attorneys that may be exempted from caseload standards from 10 to 25.

8. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	-405,000	0.00	-405,000	0.00	447,500	0.00	428,400	0.00
PR-F	0	0.00	0	-63.00	1,600	0.00	1,600	-63.00
PR-S	7,800	0.00	7,800	0.00	17,400	0.00	17,100	0.00
PR-O	-39,600	0.00	-39,600	0.00	-43,400	0.00	-43,500	0.00
TOTAL	-436,800	0.00	-436,800	-63.00	423,100	0.00	403,600	-63.00

The Governor recommends adjusting the board's base budget for: (a) removal of noncontinuing elements from the base (-63.0 FTE positions in FY25); (b) full funding of continuing position salaries and fringe benefits (-\$659,000 in each year); (c) overtime (\$222,200 in each year); (d) full funding of lease and directed moves costs (\$859,900 in FY24 and \$840,400 in FY25); and (e) minor transfers within the same alpha appropriation.

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Public Defender Board.

Decision Item	Source of Funds	FY24		FY25	
		Dollars	Positions	Dollars	Positions
9. Tuition Reimbursement	GPR	500,000	0.00	500,000	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	500,000	0.00	500,000	0.00

DEPARTMENT OF PUBLIC INSTRUCTION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	7,225,881,800	8,190,432,800	13.3	9,070,352,400	10.7
PR-F	884,034,600	884,037,600	0.0	884,037,600	0.0
PR-S	30,945,000	32,449,100	4.9	32,394,600	-0.2
PR-O	22,686,000	22,576,000	-0.5	22,576,000	0.0
SEG-O	70,664,100	84,918,100	20.2	85,196,900	0.3
TOTAL	8,234,211,500	9,214,413,600	11.9	10,094,557,500	9.6

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	252.47	258.47	6.00	258.47	0.00
PR-F	323.84	323.84	0.00	323.84	0.00
PR-S	50.19	49.19	-1.00	49.19	0.00
PR-O	27.50	27.50	0.00	27.50	0.00
TOTAL	654.00	659.00	5.00	659.00	0.00

AGENCY DESCRIPTION

The department is headed by the State Superintendent of Public Instruction, a constitutional officer who is elected on the nonpartisan spring ballot for a four-year term. The State Superintendent appoints a deputy state superintendent, an executive assistant, a special assistant and assistant state superintendents. The assistant state superintendents are responsible for administering the five operating divisions of the department: Academic Excellence, Finance and Management, Learning Support, Libraries and Technology, and Student and School Success.

MISSION

The department, under the leadership and direction of the elected State Superintendent, advances the cause of public education and public libraries, and supports Wisconsin's public schools, so all school-age children can access high-quality educational programs meeting student needs and all citizens have access to comprehensive public library resources and services.

Public Instruction

The department's mission advances educational equity and is driven by the state superintendent's vision that every child is a graduate, college and career ready. The department's work builds on the state's nation-leading graduation rates, college entrance exam scores and more students taking rigorous college-level courses. But, this vision also acknowledges that today, not every child graduates ready for college or career, and this inequity ultimately drives the department's work.

To achieve our vision for every student, the department is committed to ensuring educational equity remains central to how the department functions. Educational equity means that every student has access to the educational resources and rigor they need at the right moment in their education, across race, gender, ethnicity, language, disability, sexual orientation, family background and/or family income.

The department wants all students in Wisconsin to graduate from high school both academically prepared, as well as socially and emotionally competent. The department strives to ensure all graduates possess and demonstrate: proficiency in academic content and knowledge; the ability to apply their knowledge through skills such as critical thinking, communication, collaboration and creativity; and habits for success, including perseverance, responsibility, adaptability and leadership. To this end, the department has established five focus areas of work:

- **Effective Instruction:** Each student is taught by teachers using high-quality, standards-aligned, culturally responsive materials and practices.
- **School and Instructional Leadership:** Each student's needs are met in schools led by high-quality and effective educators.
- **Family and Community Engagement:** Each student attends a school that authentically engages with families, communities and libraries.
- **Safe and Supported Students:** Each student learns in an environment that promotes social, emotional and physical well-being and removes barriers to learning.
- **Meaningful Relationships with Students:** Each student has meaningful connections with at least one adult in their school.

Public education in Wisconsin is one of our state's great economic and social strengths. The department's mission drives this agenda, providing direct actions to improve student learning, promote safe and healthy school environments, and ensure our educators and schools remain the best in the nation. Transforming our education system so every child is a graduate, ready for college and career, will continue to make a lasting impact and strengthen prosperity for all in Wisconsin.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Educational Leadership

Goal: Talented, dedicated and well-prepared educators are in every classroom and public school.

Objective/Activity: Provide every classroom with teachers who are prepared to help students meet the district's challenging academic standards.

Goal: Make the department a high-performance organization by focusing on results, service quality and customer satisfaction.

Objective/Activity: Provide timely, consistent service and dissemination of high-quality information and products to customers.

Program 3: Aids to Libraries, Individuals and Organizations

Goal: Ensure all citizens have equal access to comprehensive public library resources and services.

Objective/Activity: All libraries make effective use of technology and the internet in order to provide access to information and knowledge resources to the state's residents.

PERFORMANCE MEASURES**2021 AND 2022 GOALS AND ACTUALS**

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Number of one-year licenses with stipulations issued. ¹	2,700	3,942	2,600	>3,000
1.	Number of "page views" on Wisconsin Information System for Education Data Dashboard (WISEdash). ²	150,000	98,425	200,000	285,045
1.	Number of distinct log ins (WISEdash for School Districts, secure portal). ²	40,000	58,285	50,000	20,365
3.	Number of BadgerLink Successful Retrievals of Electronic Information (SREI). ³	39,500,000	7,884,991	42,000,000	21,491,399
3.	Number of items loaned out through interlibrary loan program. ⁴	6,500,000	N/A	7,750,000	N/A

Note: Based on calendar year, except as noted.

¹Based on fiscal year. The department anticipated that applications for one-year licenses with stipulations would be higher than previously set goals, as the impacts of the COVID-19 pandemic continued through the 2020-21 and 2021-22 school years.

²The actual figures for 2022 represent counts from January 1, 2022, through September 7, 2022. Upgrades to WISEdash required a different methodology for counting page views. With the previous version of WISEdash, each filter change was recorded as a new page view. However, with the new version, unless the user moves to a new topic or dashboard, a filter change is not recorded as a new page view. The department attributes the majority of the decrease in page views to the system modifications.

³For BadgerLink SREI, the 2022 actual figures include data from January through June 2022. Additionally, unauthorized use was detected in mid-2021, resulting in recalculation of SREI and lower actual figures for 2021 and 2022. Future goals are adjusted accordingly as well.

⁴The number of items loaned through the interlibrary loan program is based in part on the statistics filed in the public library annual reports, which will not be available until July 2023.

Public Instruction

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023 ¹	Goal 2024	Goal 2025
1.	Number of one-year licenses with stipulations issued. ²	3,000	2,500	2,500
1.	Number of "page views" on Wisconsin Information System for Education Data Dashboard (WISEdash).	100,000	100,000	100,000
1.	Number of distinct log ins (WISEdash for School Districts, secure portal).	60,000	60,000	60,000
3.	Number of BadgerLink Successful Retrievals of Electronic Information (SREI).	8,500,000	9,000,000	10,000,000
3.	Number of items loaned out through interlibrary loan program.	8,000,000	8,250,000	8,500,000

Note: Based on calendar year, except as noted.

¹Goals for 2023 have been revised for all measures.

²Based on fiscal year.

DEPARTMENT OF PUBLIC INSTRUCTION**GOVERNOR'S BUDGET RECOMMENDATIONS****RECOMMENDATIONS**

1. General School Aids and Revenue Limits
2. Special Education Categorical Aid
3. High-Cost Special Education Aid
4. Aid for Comprehensive School Mental Health Systems
5. Aid for School-Based Mental Health Professional Staff
6. Mental Health Training Programs
7. Peer-to-Peer Suicide Prevention Grants
8. Opioid Antagonist Availability in Schools
9. Bullying Prevention Grants
10. Grow Your Own Educator Programs
11. Supporting Future Educators
12. Early Literacy and Reading Improvement
13. Adult Literacy Grants
14. Wisconsin Reading Corps
15. The Literacy Lab
16. Reach Out and Read
17. Computer Science Education Grants
18. Computer Science Offerings
19. Personal Financial Literacy
20. Aid for English Language Acquisition
21. Aid for Bilingual-Bicultural Programs
22. Wisconsin Seal of Biliteracy
23. Grants for Out-of-School Time Programs
24. Milwaukee Mathematics Partnership
25. Graduation Alliance
26. MENTOR Greater Milwaukee
27. Supplemental Nutrition Aid
28. School Breakfast Reimbursement
29. Locally-Sourced Foods Incentive Payments
30. Grants for Milk Coolers and Dispensers
31. Driver Education Aid
32. General Education Development Test Subsidy
33. Per Pupil Aid
34. Sparsity Aid
35. Pupil Transportation Aid
36. High-Cost Transportation Aid
37. Public Library System Aid
38. Academic and Career Planning
39. Independent Charter School Programs Reestimate
40. Milwaukee Parental Choice Program Reestimates
41. Racine and Wisconsin Parental Choice Program Reestimates
42. Special Needs Scholarship Program Reestimates
43. Parental Choice and Special Needs Scholarship Programs
44. School Library Aids Reestimate
45. Recollection Wisconsin

- 46. Library Service Contracts
- 47. BadgerLink and Newsline for the Blind
- 48. Educator Licensing Fees
- 49. Staffing Support for State Programs
- 50. Program Revenue Reestimates
- 51. Fuel and Utilities Reestimate
- 52. Debt Service Reestimate
- 53. State Operations Adjustments
- 54. Agency Equity Officer
- 55. Standard Budget Adjustments

ITEMS NOT APPROVED

- 56. Alcohol and Other Drug Abuse Programs

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	\$6,796,075.2	\$7,225,881.8	\$8,034,850.8	\$8,955,252.2	\$8,190,432.8	\$9,070,352.4
State Operations	50,817.5	55,809.1	65,924.3	66,839.7	66,306.7	67,268.2
Local Assistance	6,234,110.8	6,607,452.1	7,340,967.7	8,161,240.1	7,511,753.5	8,328,457.4
Aids to Ind. & Org.	511,146.8	562,620.6	627,958.8	727,172.4	612,372.6	674,626.8
FEDERAL REVENUE (1)	\$1,409,832.5	\$884,034.6	\$884,050.9	\$884,050.9	\$884,037.6	\$884,037.6
State Operations	50,517.8	59,232.6	59,248.9	59,248.9	59,235.6	59,235.6
Local Assistance	1,278,451.7	761,933.5	761,933.5	761,933.5	761,933.5	761,933.5
Aids to Ind. & Org.	80,863.1	62,868.5	62,868.5	62,868.5	62,868.5	62,868.5
PROGRAM REVENUE (2)	\$134,751.8	\$53,631.0	\$55,259.0	\$55,204.5	\$55,025.1	\$54,970.6
State Operations	101,912.5	36,123.5	37,517.6	37,463.1	37,517.6	37,463.1
Local Assistance	32,839.3	17,507.5	17,741.4	17,741.4	17,507.5	17,507.5
SEGREGATED REVENUE (3)	\$64,539.1	\$70,664.1	\$75,918.1	\$76,196.9	\$84,918.1	\$85,196.9
State Operations	2,188.4	2,367.7	2,367.7	2,397.5	2,367.7	2,397.5
Local Assistance	62,350.6	68,296.4	73,400.4	73,499.4	82,400.4	82,499.4
Aids to Ind. & Org.	0.0	0.0	150.0	300.0	150.0	300.0
TOTALS - ANNUAL	\$8,405,198.6	\$8,234,211.5	\$9,050,078.8	\$9,970,704.5	\$9,214,413.6	\$10,094,557.5
State Operations	205,436.3	153,532.9	165,058.5	165,949.2	165,427.6	166,364.4
Local Assistance	7,607,752.4	7,455,189.5	8,194,043.0	9,014,414.4	8,373,594.9	9,190,397.8
Aids to Ind. & Org.	592,009.9	625,489.1	690,977.3	790,340.9	675,391.1	737,795.3

(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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	252.47	256.47	256.47	258.47	258.47
State Operations	252.47	256.47	256.47	258.47	258.47
FEDERAL REVENUE (1)	323.84	323.84	323.84	323.84	323.84
State Operations	323.84	323.84	323.84	323.84	323.84
PROGRAM REVENUE (2)	77.69	76.69	76.69	76.69	76.69
State Operations	77.69	76.69	76.69	76.69	76.69
TOTALS - ANNUAL	654.00	657.00	657.00	659.00	659.00
State Operations	654.00	657.00	657.00	659.00	659.00

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

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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Educational leadership	\$207,022.8	\$154,940.3	\$166,465.9	\$167,326.8	\$166,735.0	\$167,742.0
2. Aids for local educational programming	\$8,085,310.4	\$7,982,046.9	\$8,781,067.8	\$9,689,720.8	\$8,939,032.8	\$9,804,212.9
3. Aids to libraries, individuals and organizations	\$112,865.4	\$97,224.3	\$102,545.1	\$113,656.9	\$108,645.8	\$122,602.6
TOTALS	\$8,405,198.6	\$8,234,211.5	\$9,050,078.8	\$9,970,704.5	\$9,214,413.6	\$10,094,557.5

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
1. Educational leadership	654.00	657.00	657.00	659.00	659.00
TOTALS	654.00	657.00	657.00	659.00	659.00

1. General School Aids and Revenue Limits

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	284,375,000	0.00	611,447,400	0.00	212,875,000	0.00	792,947,400	0.00
TOTAL	284,375,000	0.00	611,447,400	0.00	212,875,000	0.00	792,947,400	0.00

The Governor recommends providing significant increases in state general aid in each year of the biennium.

The Governor also recommends providing a revenue limit adjustment of \$350 per member in FY24 and \$650 per member in FY25. In addition, the Governor recommends increasing the low revenue ceiling to \$10,450 per member in FY24 and \$11,200 per member in FY25, and repealing the inability of a school district to use the low revenue ceiling adjustment if the district has a failed referendum.

The Governor further recommends increasing the state general equalization aid and revenue limit four-year-old kindergarten (4K) membership calculations for school districts, independent charter schools and private schools participating in the state's parental choice programs that provide full-day 4K programs to 1.0 FTE beginning in FY25.

2. Special Education Categorical Aid

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	236,213,600	0.00	517,745,600	0.00	491,388,600	0.00	521,666,900	0.00
TOTAL	236,213,600	0.00	517,745,600	0.00	491,388,600	0.00	521,666,900	0.00

The Governor recommends increasing the rate at which eligible special education costs are reimbursed to 60 percent in FY24 and in FY25. The Governor also recommends changing the appropriation type from sum certain to sum sufficient to ensure school districts receive the percent reimbursement promised by the state.

3. High-Cost Special Education Aid

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	3,040,800	0.00	7,867,500	0.00	1,592,800	0.00	5,936,800	0.00
TOTAL	3,040,800	0.00	7,867,500	0.00	1,592,800	0.00	5,936,800	0.00

The Governor recommends increasing the reimbursement rate for eligible program costs to 45 percent in FY24 and 60 percent in FY25. The Governor also recommends changing the appropriation type from sum certain to sum sufficient to ensure school districts receive the percent reimbursement promised by the state.

4. Aid for Comprehensive School Mental Health Systems

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	117,914,300	0.00	117,914,300	0.00	117,914,300	0.00	117,914,300	0.00
TOTAL	117,914,300	0.00	117,914,300	0.00	117,914,300	0.00	117,914,300	0.00

The Governor recommends providing funding for reimbursement of costs incurred by school districts and independent charter schools that provide in- and out-of-school time mental health services and programs for students. The Governor also recommends that reimbursements may be provided in an amount up to \$100,000 plus \$100 per pupil.

5. Aid for School-Based Mental Health Professional Staff

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	18,000,000	0.00	18,000,000	0.00	18,000,000	0.00	18,000,000	0.00
TOTAL	18,000,000	0.00	18,000,000	0.00	18,000,000	0.00	18,000,000	0.00

The Governor recommends providing funding to reimburse school districts, independent charter schools and private schools participating in a parental choice program for the costs of school-based mental health professional staff. The Governor also recommends ensuring that the costs for all categories of pupil services staff be eligible for reimbursement, including school counselors, school psychologists and school nurses.

6. Mental Health Training Programs

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	580,000	0.00	580,000	0.00	580,000	0.00	580,000	0.00
TOTAL	580,000	0.00	580,000	0.00	580,000	0.00	580,000	0.00

The Governor recommends providing funding to increase support for existing school mental health training programs and to expand the allowable types of training.

7. Peer-to-Peer Suicide Prevention Grants

The Governor recommends increasing the maximum grant for peer-to-peer suicide prevention grants from \$1,000 to \$6,000.

8. Opioid Antagonist Availability in Schools

The Governor recommends requiring each public and independent charter school building to have a supply of an opioid antagonist, such as nasally-administered naloxone, on premises.

9. Bullying Prevention Grants

The Governor recommends that grants to the Children's Hospital of Wisconsin for the development and dissemination of Act Now! bullying prevention e-learning courses be used for courses at all grade levels, not just grades kindergarten through 8.

10. Grow Your Own Educator Programs

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	10,000,000	0.00	0	0.00	5,000,000	0.00
TOTAL	0	0.00	10,000,000	0.00	0	0.00	5,000,000	0.00

The Governor recommends creating a new grant program to help school districts and independent charter schools reimburse the costs of grow your own educator programs that help teachers and staff obtain further licensure or encourage students to enter the teaching profession.

11. Supporting Future Educators

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	10,833,000	0.00	0	0.00	11,483,000	0.00
TOTAL	0	0.00	10,833,000	0.00	0	0.00	11,483,000	0.00

The Governor recommends creating new programs to provide state-funded stipend payments to future educators and to cooperating teachers that supervise those individuals beginning in FY25 as follows: (a) \$9,600 per semester to future educators completing the Wisconsin Improvement Program; (b) \$2,500 per semester to future educators completing student teaching; (c) \$2,500 per semester to future librarians completing a public library internship; and (d) \$1,000 per semester to cooperating teachers involved in supervising during the student teaching process.

12. Early Literacy and Reading Improvement

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00

The Governor recommends providing funding for a comprehensive educator training program focused on reading-focused school improvement plan implementation and reading-focused early childhood transitions.

13. Adult Literacy Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	66,800	0.00	66,800	0.00	742,500	0.00	742,500	0.00
TOTAL	66,800	0.00	66,800	0.00	742,500	0.00	742,500	0.00

The Governor recommends providing additional funding to increase capacity of adult literacy services.

14. Wisconsin Reading Corps

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	0	0.00	0	0.00	1,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	2,000,000	0.00

The Governor recommends increasing funding to support literacy tutoring services provided through the Wisconsin Reading Corps.

15. The Literacy Lab

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	0	0.00	0	0.00	75,000	0.00	1,370,000	0.00
TOTAL	0	0.00	0	0.00	75,000	0.00	1,370,000	0.00

The Governor recommends providing funding to support The Literacy Lab, which will provide evidence-based literacy interventions in Milwaukee and Racine schools.

16. Reach Out and Read

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends providing funding to support the Wisconsin affiliate of Reach Out and Read, which supports integration of books and reading into pediatric care and encourages families to read aloud together.

17. Computer Science Education Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	5,152,500	1.00	5,150,000	1.00
TOTAL	0	0.00	0	0.00	5,152,500	1.00	5,150,000	1.00

The Governor recommends providing funding to help school districts increase foundational computer science offerings. The Governor also recommends providing position and expenditure authority for the department to coordinate statewide computer science education. The Governor further recommends providing \$20,000 for costs related to a computer science education task force, to be chaired by the new computer science education coordinator.

18. Computer Science Offerings

The Governor recommends that each high school in the state be required to offer at least one computer science class.

19. Personal Financial Literacy

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00

The Governor recommends providing funding for grants school districts and independent charter schools to implement or expand personal financial literacy curriculum and programming, with an emphasis on innovation in personal financial literacy instruction.

20. Aid for English Language Acquisition

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	25,992,000	0.00	25,992,000	0.00	25,992,000	0.00	25,992,000	0.00
TOTAL	25,992,000	0.00	25,992,000	0.00	25,992,000	0.00	25,992,000	0.00

The Governor recommends providing funding and a new sum sufficient appropriation to create a new categorical aid program to support English learner students in every school district and independent charter school in the state. The Governor also recommends that base funding of \$10,000 be provided to each school district and independent charter school serving at least one English learner and up to 20 English learners, plus \$500 for each additional English learner above 20.

21. Aid for Bilingual-Bicultural Programs

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	8,199,100	0.00	14,153,200	0.00	8,199,100	0.00	14,153,200	0.00
TOTAL	8,199,100	0.00	14,153,200	0.00	8,199,100	0.00	14,153,200	0.00

The Governor recommends converting the existing appropriation for bilingual-bicultural education aids to sum sufficient and increasing funding to support 15 percent reimbursement of eligible costs in FY24 and 20 percent in FY25.

22. Wisconsin Seal of Biliteracy

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	26,500	0.00	284,000	0.00	26,500	0.00	284,000	0.00
TOTAL	26,500	0.00	284,000	0.00	26,500	0.00	284,000	0.00

The Governor recommends providing funding to formalize the process of earning the Wisconsin Seal of Biliteracy and to allow a greater number of students to earn the seal.

23. Grants for Out-of-School Time Programs

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	20,000,000	0.00	0	0.00	20,000,000	0.00
TOTAL	0	0.00	20,000,000	0.00	0	0.00	20,000,000	0.00

The Governor recommends providing funding for grants to support a variety of schools and organizations that provide before- or after-school activities, learning support, supervision or coaching to children in grades kindergarten through 12.

24. Milwaukee Mathematics Partnership

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	0	0.00	10,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	10,000,000	0.00

The Governor recommends providing funding for a partnership between Milwaukee Public Schools and the University of Wisconsin-Milwaukee to select, train, place and support a mathematics teacher leader in each K-12 school building, with the goal of improving mathematics teaching.

25. Graduation Alliance

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00

The Governor recommends providing funding to Graduation Alliance, which works to reengage high school students who have, or are in danger of, dropping out of school.

26. MENTOR Greater Milwaukee

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	0	0.00

The Governor recommends providing funding to MENTOR Greater Milwaukee to support relationships between kids and trained, caring adults to assist the kids in fulfilling their potential.

27. Supplemental Nutrition Aid

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	120,168,500	0.00	0	0.00	120,168,500	0.00
TOTAL	0	0.00	120,168,500	0.00	0	0.00	120,168,500	0.00

The Governor recommends creating a new sum sufficient categorical aid to eliminate all fees charged to students for meals served by a school district, independent charter school, tribal school, private school or residential school. The payment per meal to each school is equal to the difference in federal reimbursement between a free meal and a reduced-price meal and a free meal and a full-price meal respectively for each meal served in the prior school year. The Governor also recommends prohibiting schools from charging a price for a meal to students.

28. School Breakfast Reimbursement

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	4,326,800	0.00	4,663,000	0.00	4,326,800	0.00	4,663,000	0.00
TOTAL	4,326,800	0.00	4,663,000	0.00	4,326,800	0.00	4,663,000	0.00

The Governor recommends fully funding reimbursements to school districts, private schools and tribal schools under the school breakfast program at \$0.15 for each breakfast as required by current law. The Governor also recommends expanding the institutions eligible for reimbursement to include: (a) independent charter schools, (b) Wisconsin Educational Services Program for the Deaf and Hard of Hearing, (c) Wisconsin Center for the Blind and Visually Impaired, and (d) residential care centers for children and youth. The Governor further recommends eliminating reimbursement payments to institutions no longer in operation.

29. Locally-Sourced Foods Incentive Payments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	2,750,000	0.00	0	0.00	2,750,000	0.00
TOTAL	0	0.00	2,750,000	0.00	0	0.00	2,750,000	0.00

The Governor recommends providing funding to reimburse federal school lunch program participants at \$0.10 per meal served that includes a Wisconsin-sourced food item.

30. Grants for Milk Coolers and Dispensers

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	50,000	0.00	0	0.00	50,000	0.00
TOTAL	0	0.00	50,000	0.00	0	0.00	50,000	0.00

The Governor recommends creating a new one-time appropriation to reimburse schools for the cost of purchasing milk coolers and milk dispensers.

31. Driver Education Aid

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	6,500,000	0.00	0	0.00	6,500,000	0.00
TOTAL	0	0.00	6,500,000	0.00	0	0.00	6,500,000	0.00

The Governor recommends providing funding for school districts, independent charter schools, cooperative education service agencies and private driver education providers to receive reimbursement for fees otherwise charged per student based on the number of economically disadvantaged students who completed an approved driver education course that includes behind-the-wheel training.

32. General Education Development Test Subsidy

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	500,000	0.00	0	0.00	500,000	0.00
TOTAL	0	0.00	500,000	0.00	0	0.00	500,000	0.00

The Governor recommends providing funding to create a new test subsidy of \$30 per General Education Development test for eligible Wisconsin residents beginning January 1, 2024.

33. Per Pupil Aid

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	20,975,000	0.00	57,537,500	0.00	7,573,800	0.00	38,824,200	0.00
TOTAL	20,975,000	0.00	57,537,500	0.00	7,573,800	0.00	38,824,200	0.00

The Governor recommends fully funding a per pupil payment of \$766 in FY24 and \$811 in FY25. The Governor also recommends amending the statutory reference to remove independent charter membership from the per pupil aid calculation.

34. Sparsity Aid

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	630,200	0.00	630,200	0.00	630,200	0.00	630,200	0.00
TOTAL	630,200	0.00	630,200	0.00	630,200	0.00	630,200	0.00

The Governor recommends fully funding sparsity aid eligibility in each year. The Governor also recommends providing stopgap payments equal to 50 percent of the district's prior year aid payment for one year to districts that no longer meet eligibility requirements.

35. Pupil Transportation Aid

The Governor recommends increasing reimbursement rates for pupils transported over 12 miles from \$375 to \$400.

36. High-Cost Transportation Aid

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	10,543,800	0.00	10,543,800	0.00	7,503,800	0.00	7,503,800	0.00
TOTAL	10,543,800	0.00	10,543,800	0.00	7,503,800	0.00	7,503,800	0.00

The Governor recommends fully funding expenditures eligible for high-cost pupil transportation aid in each year. The Governor also recommends eliminating the \$200,000 cap on total stopgap payments.

37. Public Library System Aid

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	5,000,000	0.00	5,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL	5,000,000	0.00	5,000,000	0.00	7,000,000	0.00	7,000,000	0.00

The Governor recommends providing funding to support the operations and maintenance of public library services in Wisconsin.

38. Academic and Career Planning

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	322,500	0.00	381,500	0.00	322,500	0.00	381,500	0.00
TOTAL	322,500	0.00	381,500	0.00	322,500	0.00	381,500	0.00

The Governor recommends increasing expenditure authority to fully fund estimated costs of Academic and Career Planning.

39. Independent Charter School Programs Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	29,094,700	0.00	46,178,800	0.00	11,235,400	0.00	22,051,200	0.00
TOTAL	29,094,700	0.00	46,178,800	0.00	11,235,400	0.00	22,051,200	0.00

The Governor recommends adjusting funding by \$5,918,400 in FY24 and \$15,230,400 in FY25 to reflect estimates of enrollment and state aid payments for independent charter schools authorized by the city of Milwaukee, University of Wisconsin-Milwaukee, the Lac Courte Oreilles Ojibwa Community College and University of Wisconsin-Parkside.

The Governor also recommends adjusting funding by \$5,317,000 in FY24 and \$6,820,800 in FY25 to reflect estimates of enrollment and state aid payments for independent charter schools authorized by the Office of Educational Opportunity at the University of Wisconsin System.

40. Milwaukee Parental Choice Program Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	10,823,200	0.00	33,680,800	0.00	9,827,900	0.00	29,646,400	0.00
TOTAL	10,823,200	0.00	33,680,800	0.00	9,827,900	0.00	29,646,400	0.00

The Governor recommends adjusting funding for the Milwaukee parental choice programs to reflect estimated enrollment and state aid payments.

41. Racine and Wisconsin Parental Choice Program Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	32,007,000	0.00	72,924,600	0.00	31,135,100	0.00	47,059,900	0.00
TOTAL	32,007,000	0.00	72,924,600	0.00	31,135,100	0.00	47,059,900	0.00

The Governor recommends adjusting funding for the Racine and statewide parental choice programs to reflect estimated enrollment and state aid payments.

42. Special Needs Scholarship Program Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	-6,653,500	0.00	867,800	0.00	-6,513,900	0.00	-4,596,800	0.00
TOTAL	-6,653,500	0.00	867,800	0.00	-6,513,900	0.00	-4,596,800	0.00

The Governor recommends adjusting funding for the Special Needs Scholarship Program to reflect estimated enrollment and state aid payments. In addition, the Governor recommends reforming the program as follows: (a) repeal the actual cost basis payment calculation and reinstate a per pupil aid payment; (b) require new schools that begin participating in FY25 and thereafter to concurrently participate in another parental choice program through which they are accredited; and (c) require that schools participating in the program must allow students to opt out of religious activities upon written request of the parent.

43. Parental Choice and Special Needs Scholarship Programs

The Governor recommends implementing the following reforms: (a) requiring all teachers providing instruction in schools participating in a parental choice program or the Special Needs Scholarship Program, with some exceptions, to hold a license or permit issued by the Department of Public Instruction beginning July 1, 2026; (b) including information containing the gross reduction in state general aid as a result of private choice programs on property tax bills to increase public awareness of parental choice program costs; (c) indexing payments for choice and special needs pupils to increases in public school revenue limit adjustments and per pupil aid; and (d) capping the number of available seats in each parental choice program and the Special Needs Scholarship Program beginning in FY25 using the respective program's FY24 headcount.

44. School Library Aids Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL	0	0.00	0	0.00	7,000,000	0.00	7,000,000	0.00

The Governor recommends adjusting expenditure authority based on reestimates of interest earnings from the common school fund.

45. Recollection Wisconsin

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
SEG-O	150,000	0.00	300,000	0.00	150,000	0.00	300,000	0.00
TOTAL	150,000	0.00	300,000	0.00	150,000	0.00	300,000	0.00

The Governor recommends creating a new dedicated funding source to support public library digital archiving efforts through Recollection Wisconsin.

46. Library Service Contracts

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
SEG-O	0	0.00	29,800	0.00	0	0.00	29,800	0.00
TOTAL	0	0.00	29,800	0.00	0	0.00	29,800	0.00

The Governor recommends fully funding the estimated costs of the library service contracts maintained by the department.

47. BadgerLink and Newsline for the Blind

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
SEG-O	104,000	0.00	203,000	0.00	104,000	0.00	203,000	0.00
TOTAL	104,000	0.00	203,000	0.00	104,000	0.00	203,000	0.00

The Governor recommends providing funding to maintain BadgerLink and Newsline for the Blind levels of service.

48. Educator Licensing Fees

The Governor recommends allowing the department to retain all revenues received from educator licensing.

49. Staffing Support for State Programs

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	330,000	4.00	428,700	4.00	330,000	4.00	428,700	4.00
TOTAL	330,000	4.00	428,700	4.00	330,000	4.00	428,700	4.00

The Governor recommends provide position and expenditure authority to support the following functions: (a) calculations of state general equalization aid and revenue limits; (b) work implementing a public-facing school financial data tool, as required under 2021 Wisconsin Act 89; (c) technical assistance to schools and families on educational options; (d) grant writing support; (e) development of new state-funded programs; and (f) cybersecurity improvements.

50. Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
PR-S	1,561,400	0.00	1,561,400	0.00	1,561,400	0.00	1,561,400	0.00
PR-O	-109,200	0.00	-109,200	0.00	-109,200	0.00	-109,200	0.00
TOTAL	1,452,200	0.00	1,452,200	0.00	1,452,200	0.00	1,452,200	0.00

The Governor recommends adjusting expenditure authority for program revenue appropriations to reflect projected revenues and expenditures.

51. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	0	0.00	0	0.00	74,700	0.00	79,300	0.00
TOTAL	0	0.00	0	0.00	74,700	0.00	79,300	0.00

The Governor recommends adjusting the department's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.

52. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	-69,200	0.00	53,700	0.00
TOTAL	0	0.00	0	0.00	-69,200	0.00	53,700	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

53. State Operations Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	89,800	0.00	89,800	0.00
TOTAL	0	0.00	0	0.00	89,800	0.00	89,800	0.00

The Governor recommends adjusting expenditure authority in certain state operations appropriations to reflect increased supplies and services costs related to the provision of current programmatic requirements.

54. Agency Equity Officer

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	74,900	1.00	96,200	1.00
TOTAL	0	0.00	0	0.00	74,900	1.00	96,200	1.00

The Governor recommends creating a new agency equity officer position within the Office of the State Superintendent. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and agency equity officers within other agencies to identify opportunities to advance equity in government operations, including determining how current government practices and policies impact communities of color and individuals with disabilities. See Department of Administration, Item #15; Department of Agriculture, Trade and Consumer Protection, Item #30; Department of Children and Families, Item #35; Department of Corrections, Item #33; Department of Financial Institutions, Item #8; Department of Health Services, Item #120; Department of Justice, Item #33; Department of Military Affairs, Item #19; Department of Natural Resources, Item #76; Department of Revenue, Item #53; Department of Safety and Professional Services, Item #29; Department of Tourism, Item #9; Department of Transportation, Item #60; Department of Veterans Affairs, Item #14; Department of Workforce Development, Item #30; Office of the Commissioner of Insurance, Item #29; and Public Service Commission, Item #21.

55. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	-338,800	0.00	-338,600	0.00	-379,100	0.00	-379,100	0.00
PR-F	16,300	0.00	16,300	0.00	3,000	0.00	3,000	0.00
PR-S	-57,300	-1.00	-111,800	-1.00	-57,300	-1.00	-111,800	-1.00
PR-O	-800	0.00	-800	0.00	-800	0.00	-800	0.00
SEG-O	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	-380,600	-1.00	-434,900	-1.00	-434,200	-1.00	-488,700	-1.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$1,036,400 in each year); (b) removal of noncontinuing elements from the base (-\$54,500 in FY24 and -\$109,000 in FY25 and -1.0 FTE position in each year); (c) full funding of continuing position salaries and fringe benefits (\$325,000 in each year); (d) overtime (\$329,800 in each year); (e) night and weekend differential pay (\$56,000 in each year); (f) full funding of lease and directed moves costs (-\$54,100 in each year); and (g) minor transfers within the same alpha appropriation.

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Public Instruction.

Decision Item	Source of Funds	FY24		FY25	
		Dollars	Positions	Dollars	Positions
56. Alcohol and Other Drug Abuse Programs	GPR	0	0.00	4,520,000	0.00
	PR-S	233,900	0.00	233,900	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	0	0.00	4,520,000	0.00
	PR-S	233,900	0.00	233,900	0.00

BOARD OF COMMISSIONERS OF PUBLIC LANDS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	1,647,100	1,811,400	10.0	1,828,700	1.0
PR-F	52,700	52,700	0.0	52,700	0.0
TOTAL	1,699,800	1,864,100	9.7	1,881,400	0.9

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	9.50	10.50	1.00	10.50	0.00
TOTAL	9.50	10.50	1.00	10.50	0.00

AGENCY DESCRIPTION

The board was created pursuant to Article X, Section 7 of the Wisconsin Constitution in 1848 to support public education. The board is comprised of the Attorney General, State Treasurer and Secretary of State. With the assistance of the 9.5 FTE professional staff positions in the Division of Trust Lands and Investments, the board manages four school trust funds, approximately 77,000 acres of school trust lands and the collection of Wisconsin's original land records. The board administers one of the largest public lending programs in the state.

MISSION

The primary mission of the board is to manage school trust funds and school trust lands for the benefit of public education. The board invests the principal of four trust funds that currently total over \$1.4 billion. The assets of the school trust funds are invested in a diversified portfolio with a significant investment in loans to Wisconsin municipalities and school districts through the State Trust Fund Loan Program. The earnings from the common school fund are distributed annually as aid to K-12 public school libraries. The earnings from the other three school trust funds are distributed annually to the University of Wisconsin.

The board also manages the remaining school trust lands, the majority of which are located in the northern part of the state. These lands are administered primarily for revenue generation through sustainable timber management. The lands are open to the public for hunting, fishing, trapping and other forms of public recreation.

The board also manages the collection of Wisconsin's original land records which include field survey notes, plat maps and sale records.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Objectives and activities have been modified.

Program 1: Trust Lands and Investments

Goal: Reduce the amount of time required to post annual state trust fund loan payments.

Objective/Activity: Post all payments within two business days after receipt of payments.

Goal: Ensure the efficient, accurate and timely timber scaling (measuring) and invoicing of all timber sales.

Objective/Activity: Recent changes in timber industry protocols have increased the complexity and time demands for scaling and invoicing. The agency plans to reduce the number of hours required to scale timber and prepare invoices for timber sales by further automating the process and using outside vendors to produce scale tickets.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Number of loans to post.	1,100	1,047	1,100	941
1.	Days required to post.	2	2	2	2
1.	Annual number of hours required to prepare scale tickets and invoices.	65	100	45	120

Note: Based on fiscal year.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023 ¹	Goal 2024	Goal 2025
1.	Number of loans to post.	900	925	950
1.	Days required to post.	2	2	2
1.	Annual number of hours required to prepare scale tickets and invoices.	65	65	50

Note: Based on fiscal year.

¹Some goals for 2023 have been revised.

BOARD OF COMMISSIONERS OF PUBLIC LANDS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. New Forester Position
2. Trust Asset Management Expenses
3. Funding Adjustment Due to Vacant Positions
4. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$1,491.8	\$1,647.1	\$1,808.1	\$1,825.4	\$1,811.4	\$1,828.7
State Operations	1,476.8	1,622.1	1,783.1	1,800.4	1,786.4	1,803.7
Local Assistance	15.0	25.0	25.0	25.0	25.0	25.0
FEDERAL REVENUE (1)	\$60.3	\$52.7	\$52.7	\$52.7	\$52.7	\$52.7
Local Assistance	60.3	52.7	52.7	52.7	52.7	52.7
TOTALS - ANNUAL	\$1,552.2	\$1,699.8	\$1,860.8	\$1,878.1	\$1,864.1	\$1,881.4
State Operations	1,476.8	1,622.1	1,783.1	1,800.4	1,786.4	1,803.7
Local Assistance	75.3	77.7	77.7	77.7	77.7	77.7

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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	9.50	10.50	10.50	10.50	10.50
State Operations	9.50	10.50	10.50	10.50	10.50
TOTALS - ANNUAL	9.50	10.50	10.50	10.50	10.50
State Operations	9.50	10.50	10.50	10.50	10.50

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Trust lands and investments	\$1,552.2	\$1,699.8	\$1,860.8	\$1,878.1	\$1,864.1	\$1,881.4
TOTALS	\$1,552.2	\$1,699.8	\$1,860.8	\$1,878.1	\$1,864.1	\$1,881.4

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Trust lands and investments	9.50	10.50	10.50	10.50	10.50
TOTALS	9.50	10.50	10.50	10.50	10.50

1. New Forester Position

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	52,200	1.00	69,500	1.00	52,200	1.00	69,500	1.00
TOTAL	52,200	1.00	69,500	1.00	52,200	1.00	69,500	1.00

The Governor recommends providing funding and position authority to assist with timber management activities on state trust land.

2. Trust Asset Management Expenses

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00

The Governor recommends providing additional funding for trust asset management expenses.

3. Funding Adjustment Due to Vacant Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	69,400	0.00	69,400	0.00	69,400	0.00	69,400	0.00
TOTAL	69,400	0.00	69,400	0.00	69,400	0.00	69,400	0.00

The Governor recommends increasing funding for vacant positions that the board plans to fill in FY23. This funding was removed in the standard budget adjustment calculation.

4. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	-25,600	0.00	-25,600	0.00	-22,300	0.00	-22,300	0.00
TOTAL	-25,600	0.00	-25,600	0.00	-22,300	0.00	-22,300	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$25,600 in each year); and (b) full funding of lease and directed moves costs (\$3,300 in each year).

PUBLIC SERVICE COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	0	751,750,000	0.0	3,500,000	-99.5
PR-F	3,021,800	3,537,300	17.1	3,537,300	0.0
PR-O	21,575,400	23,013,300	6.7	22,979,000	-0.1
SEG-S	2,000,000	2,000,000	0.0	2,000,000	0.0
SEG-O	6,533,600	6,582,200	0.7	6,582,200	0.0
TOTAL	33,130,800	786,882,800	2,275.1	38,598,500	-95.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
PR-F	18.75	18.75	0.00	18.75	0.00
PR-O	139.00	146.50	7.50	146.50	0.00
SEG-O	4.00	4.00	0.00	4.00	0.00
TOTAL	161.75	169.25	7.50	169.25	0.00

AGENCY DESCRIPTION

The commission is an independent utility regulatory agency dedicated to serving the public interest. The commission works to ensure that, in the absence of competition, safe, reliable, affordable and environmentally responsible service is provided to utility customers. The types of utilities regulated include electric, natural gas, water, combined water and sewer utilities, and certain aspects of local telephone service. More than 1,100 utilities are under the agency's jurisdiction. Most of these must obtain commission approval before changing rates or service terms, issuing stocks or bonds, or undertaking major construction projects such as power plants, water wells, natural gas distribution facilities and electricity transmission lines. The commission also awards grants related to broadband infrastructure, essential telecommunication services and energy innovation.

The commission is composed of three full-time commissioners who decide the cases brought to the commission for changes in utility operations and rates, and for construction projects after a complete and thorough review of all the records compiled in the case, including public comments. Commissioners are appointed by the Governor with the advice and consent of the Senate for staggered six-year terms. One of these commissioners is appointed chairperson by the Governor for a two-year term. The commissioners' office, under the direction of the chairperson, has oversight of all staff-related activities.

In keeping with its commitment to quality management principles, the commission is organized along regulatory and programmatic lines into four operating divisions: Division of Business Operations and Office Management; Division of Digital Access, Consumer and Environmental Affairs; Division of Energy Regulation and Analysis; and Division of Water Utility Regulation and Analysis. Commission staff consists of auditors, accountants, engineers, rate analysts, attorneys, planners, research analysts, economists, consumer analysts, consumer specialists, court reporters, and paraprofessional and administrative support personnel. These experts work in an advisory role to the commissioners.

The primary function of the Office of the Commissioner of Railroads is to serve as the quasi-judicial agency that determines the public safety and convenience at over 4,300 rail-highway crossings in Wisconsin. The office also retains authority over the rates and services of intrastate water carriers. The office is attached to the commission for administrative purposes.

The office conducts formal investigations and public hearings based on the petition of a highway authority, local government, railroad or water carrier, or on the commissioner's own motion. At the end of an investigation, and public hearing if required, the commissioner issues an order on such matters as establishing a new crossing, closing a crossing, altering a crossing, repairing a rough crossing, correcting drainage issues, allowing exemptions for clearances and, most often, installing warning devices. The commissioner's orders are legally binding. The establishment of new crossings, closure of crossings and alteration of crossings all require the commissioner's approval beforehand as does the right to operate as a water carrier.

The office oversees a federal and state funding program that fully funds approximately 20 signal installations per year. The office allocates funding under a signal maintenance program which funds up to 50 percent of the cost of maintaining signal equipment at about 1,800 rail-highway crossings.

MISSION

The mission of the commission is to ensure safe, reliable, affordable and environmentally responsible utility services and equitable access to telecommunications and broadband services.

The primary mission of the Office of the Commissioner of Railroads is to ensure public safety and convenience in matters involving railroads, especially at rail-highway crossings, through a judiciary process. To fulfill its mission, the office investigates the adequacy of warning devices and the safety of the crossing itself, conducts hearings and issues legally binding orders regarding some 4,300 rail-highway crossings located throughout the state.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Regulation of Public Utilities

Goal: Ensure safe, reliable, affordable and environmentally responsible energy and water services are provided to Wisconsin's citizens and businesses.

Objective/Activity: Ensure reasonably priced water service is provided to consumers by efficiently processing requests for water rate adjustments under s. 196.20, Wisconsin Statutes, and under the Simplified Rate Case process.

Objective/Activity: Ensure that water, electric and gas rate cases in Wisconsin are completed within 200 days of filing.

Objective/Activity: Ensure water and electric utility construction cases are processed within statutory time lines.

Public Service Commission

Objective/Activity: Ensure the safety of natural gas pipelines in Wisconsin by monitoring compliance with state and federal regulations through inspection and investigation activities.

Objective/Activity: Ensure that utility customers are not paying costs unrelated to the provision of retail utility service by completing an audit of every holding company once every three years.

Goal: Meet consumers' changing needs in Wisconsin's dynamic and competitive utility industry environment.

Objective/Activity: Thoroughly investigate, resolve and respond to consumer complaints from utility customers in a timely manner.

Objective/Activity: Facilitate consumers' access to competitive telecommunications providers by reviewing and approving Interconnection Agreements (ICAs) and arbitrating or mediating ICAs when providers cannot negotiate one.

Goal: Foster innovative, cost-effective and fiscally responsible water utility administration.

Objective/Activity: Actively engage and educate municipal utilities on the proper administration of utilities.

Objective/Activity: Perform timely outreach to financially troubled water utilities.

Goal: Continue to identify and address telecommunication needs of low-income households, those residing in high-rate areas of the state and customers with disabilities.

Objective/Activity: Meet demand for purchases of special telecommunications equipment by efficiently processing applications and promptly providing vouchers to approved, eligible disabled persons.

Objective/Activity: Ensure full telecommunications accessibility to citizens who are deaf, hard-of-hearing, deaf-blind and speech-disabled by holding regular Telecommunications Relay Service Council meetings to understand program challenges and successes.

Program 2: Office of the Commissioner of Railroads

Goal: Protect the public by assuring safe rail-highway crossings are maintained in Wisconsin.

Objective/Activity: Improve the safety of rail-highway crossings in Wisconsin by enforcing compliance with state and federal regulations through inspection and investigation activities.

Objective/Activity: Improve the safety of rail-highway crossings in Wisconsin by participation in rail safety promotion activities.

Objective/Activity: Improve public safety at rail-highway crossings by maintaining a signal installation program that schedules signal projects several years in advance.

Objective/Activity: Improve public safety at rail-highway crossings by maintaining a signal maintenance program that provides funds for maintaining active warning devices.

Public Service Commission

Program 3: Affiliated Grant Programs

Goal: Foster the expansion, adoption and use of broadband technologies in Wisconsin.

Objective/Activity: Update the Wisconsin broadband map twice per year.

Goal: Ensure quality broadband, essential telecommunication services and energy innovation are provided in Wisconsin by facilitating the development and administration of related grant programs.

Objective/Activity: Improve the likelihood of successful grant programs by working with grant recipients to ensure grant projects are successfully completed by the end of the grant performance period.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Average time noncontested water rate cases were processed from filing date of application.	200 days	217 days	200 days	176 days
1.	Percent of water Simplified Rate Cases processed within 45 days from application to Final Decision.	90%	99%	90%	100%
1.	Percent of water construction cases where a decision is issued within statutorily-required time lines.	100%	100%	100%	100%
1.	Average number of gas pipeline inspection days per inspector. ¹	85 days	91 days	85 days	92 days
1.	Average time noncontested electric and gas rate cases were processed from filing date of application.	200 days	235 days	200 days	252 days
1.	Percent of holding companies audited within the last three years.	100%	100%	100%	100%
1.	Percent of electric and natural gas construction cases where a decision is issued within statutorily-required time lines.	100%	100%	100%	100%
1.	Percent of inquiries and complaints acknowledged within 24 hours.	90%	92%	90%	97%
1.	Percent of telecommunications interconnection agreement reviews completed within 45 days.	85%	91%	85%	93%
1.	Percent of complaints with an informal determination provided within 25 days from the date the utility has provided a complete response.	80%	93%	80%	86%
1.	Number of training and outreach sessions, news articles, etc., commission staff provide to water utility staff and stakeholders.	20	36	20	27

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Average time to process applications for Telecommunications Equipment Purchase Program (TEPP) vouchers.	30 days	8 days	30 days	8 days
1.	Number of Telecommunications Relay Service Council meetings.	2	2	2	2
1.	Average time to identify and contact financially troubled water utilities, as measured from annual report filing date to commission letter filing date.	150 days	150 days	150 days	142 days
1., 3.	Percent of grant awards for all commission grant programs that are completed by the date indicated in the grant agreement.	100%	100%	100%	100%
2.	Number of unique crossing investigations and inspections completed each year.	450	259	450	388
2.	Percent of signal cases investigated within 90 days of notice issued.	90%	100%	90%	100%
2.	Percent of follow-up investigations (i.e., rechecks) conducted within 180 days of completion date.	90%	97%	90%	100%
2.	Percent of signal notices issued within 45 days.	80%	94%	80%	100%
2.	Percent of complaints of an informal, nondocketed nature responded to within 30 days.	85%	95%	85%	100%
2.	Number of external rail safety promotion activities and events conducted by office staff, including speaking engagements at rail safety meetings and conferences.	4	6	4	4
2.	Allocate signal project funding expenditure for fiscal year.	2024	2024 partial	2025	2025
2.	Number of highway-rail closure hearings and orders issued each year.	2	0	2	0
3.	Frequency of updates to Wisconsin's broadband map.	Every 6 months	> Every 6 months	Every 6 months	> Every 6 months

Note: Based on fiscal year, unless noted.

¹Based on calendar year.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
1.	Average time noncontested water rate cases were processed from filing date of application.	200 days	200 days	200 days
1.	Percent of water Simplified Rate Cases processed within 45 days from application to Final Decision.	90%	90%	90%
1.	Percent of water construction cases where a decision is issued within statutorily-required time lines.	100%	100%	100%
1.	Average number of gas pipeline inspection days per inspector. ¹	85 days	85 days	85 days
1.	Average time noncontested electric and gas rate cases were processed from filing date of application.	200 days	200 days	200 days
1.	Percent of holding companies audited within the last three years.	100%	100%	100%
1.	Percent of electric and natural gas construction cases where a decision is issued within statutorily-required time lines.	100%	100%	100%
1.	Percent of inquiries and complaints acknowledged within 24 hours.	90%	90%	90%
1.	Percent of telecommunications interconnection agreement reviews completed within 45 days.	85%	85%	85%
1.	Percent of complaints with an informal determination provided within 25 days from the date the utility has provided a complete response.	80%	80%	80%
1.	Number of training and outreach sessions, news articles, etc., commission staff provide to water utility staff and stakeholders.	20	20	20
1.	Average time to process applications for TEPP vouchers.	30 days	30 days	30 days
1.	Number of Telecommunications Relay Service Council meetings.	2	2	2
1.	Average time to identify and contact financially troubled water utilities, as measured from annual report filing date to commission letter filing date.	150 days	150 days	150 days
1., 3.	Percent of grant awards for all commission grant programs that are completed by the date indicated in the grant agreement.	100%	100%	100%

Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
2.	Number of unique crossing investigations and inspections completed each year.	450	450	450
2.	Percent of signal cases investigated within 90 days of notice issued.	90%	90%	90%
2.	Percent of follow-up investigations (i.e., rechecks) conducted within 180 days of completion date.	90%	90%	90%
2.	Percent of signal notices issued within 45 days.	80%	80%	80%
2.	Percent of complaints of an informal and nondocketed nature responded to within 30 days.	85%	85%	85%
2.	Number of external rail safety promotion activities and events conducted by office staff, including speaking engagements at rail safety meetings/conferences.	4	4	4
2.	Allocate signal project funding expenditure for fiscal year.	2026	2027	2028
2.	Conduct rail corridor study to identify crossing closure candidates. ²	1	1	1
3.	Number of updates to Wisconsin's broadband map. ³	2	2	2

Note: Based on fiscal year, unless noted.

¹Based on calendar year.

²The noted performance measure and goals were revised for the upcoming biennium.

³Performance measure wording has been revised to provide additional clarity and/or consistency.

PUBLIC SERVICE COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Broadband Expansion Funding
2. Strengthening the Broadband Expansion Grant Program
3. Supporting Municipal Broadband
4. Broadband Line Extension Grant Program
5. Broadband Customer Protections
6. Digital Equity Expansion
7. Focus on Energy Program Expansion
8. Social Cost of Carbon
9. Enhanced Electricity Resource Planning
10. Nonutility-Owned Electric Vehicle Charging Stations
11. Energy Improvements Low-Cost Debt Financing
12. Lead Service Line Grant Assistance
13. Utility Rate Affordability and Equity
14. Securitization of Retiring Power Plants
15. Initiatives to Support Water Utilities
16. Intervenor Compensation Program
17. Civil Penalties for Gas Pipeline Safety Violations
18. Positions to Support Cybersecurity
19. Engineering Modeling Software
20. Transfer of High-Voltage Transmission Line Fee Administration
21. Agency Equity Officer
22. Agency Tribal Liaison
23. State Operations Adjustments
24. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$0.0	\$0.0	\$0.0	\$0.0	\$751,750.0	\$3,500.0
Aids to Ind. & Org.	0.0	0.0	0.0	0.0	751,750.0	3,500.0
FEDERAL REVENUE (1)	\$110,157.2	\$3,021.8	\$3,540.8	\$3,540.8	\$3,537.3	\$3,537.3
State Operations	110,157.2	3,021.8	3,540.8	3,540.8	3,537.3	3,537.3
PROGRAM REVENUE (2)	\$17,651.0	\$21,575.4	\$21,840.5	\$21,840.5	\$23,013.3	\$22,979.0
State Operations	17,430.4	21,032.9	21,298.0	21,298.0	22,470.8	22,436.5
Aids to Ind. & Org.	220.5	542.5	542.5	542.5	542.5	542.5
SEGREGATED REVENUE (3)	\$2,198.7	\$8,533.6	\$8,581.9	\$8,581.9	\$8,582.2	\$8,582.2
State Operations	412.5	593.6	641.9	641.9	642.2	642.2
Aids to Ind. & Org.	1,786.2	7,940.0	7,940.0	7,940.0	7,940.0	7,940.0
TOTALS - ANNUAL	\$130,006.9	\$33,130.8	\$33,963.2	\$33,963.2	\$786,882.8	\$38,598.5
State Operations	128,000.1	24,648.3	25,480.7	25,480.7	26,650.3	26,616.0
Aids to Ind. & Org.	2,006.7	8,482.5	8,482.5	8,482.5	760,232.5	11,982.5

(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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
FEDERAL REVENUE (1)	18.75	18.75	18.75	18.75	18.75
State Operations	18.75	18.75	18.75	18.75	18.75
PROGRAM REVENUE (2)	139.00	139.00	139.00	146.50	146.50
State Operations	139.00	139.00	139.00	146.50	146.50
SEGREGATED REVENUE (3)	4.00	4.00	4.00	4.00	4.00
State Operations	4.00	4.00	4.00	4.00	4.00
TOTALS - ANNUAL	161.75	161.75	161.75	169.25	169.25
State Operations	161.75	161.75	161.75	169.25	169.25

(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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Regulation of public utilities	\$129,982.1	\$29,881.8	\$30,671.5	\$30,671.5	\$31,842.1	\$31,807.8
2. Office of the commissioner of railroads	\$545.3	\$655.4	\$649.8	\$649.8	\$648.5	\$648.5
3. Affiliated grant programs	-\$520.5	\$2,593.6	\$2,641.9	\$2,641.9	\$754,392.2	\$6,142.2
TOTALS	\$130,006.9	\$33,130.8	\$33,963.2	\$33,963.2	\$786,882.8	\$38,598.5

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
1. Regulation of public utilities	151.75	151.75	151.75	159.25	159.25
2. Office of the commissioner of railroads	6.00	6.00	6.00	6.00	6.00
3. Affiliated grant programs	4.00	4.00	4.00	4.00	4.00
TOTALS	161.75	161.75	161.75	169.25	169.25

1. Broadband Expansion Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	750,000,000	0.00	0	0.00
PR-O	0	0.00	0	0.00	80,300	1.00	102,900	1.00
TOTAL	0	0.00	0	0.00	750,080,300	1.00	102,900	1.00

The Governor recommends providing a significant one-time investment of GPR in a continuing appropriation in the broadband expansion grant program with the requirement that the commission spend at least \$75 million annually. The Governor also recommends providing position and expenditure authority for an additional position in the State Broadband Office to assist with the expanded broadband grant program.

2. Strengthening the Broadband Expansion Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	0	0.00	0	0.00	86,700	1.00	111,200	1.00
TOTAL	0	0.00	0	0.00	86,700	1.00	111,200	1.00

The Governor recommends several statutory language modifications to encourage the expansion of adequate broadband access to all Wisconsin residents, including: (a) eliminating references to broadband "underserved" and strengthening the definition of broadband "unserved" as an area that lacks access to reliable, available and affordable service of download speeds of at least 100 megabits per second and upload speeds of 20 megabits per second; (b) requiring the commission to evaluate the minimum speed under which an area is considered broadband "unserved" every even-numbered year; (c) modernizing the criteria by which the commission evaluates applications for the program; and (d) establishing a challenge process for applicants participating in the program. The Governor also recommends providing position and expenditure authority to support the administration of the grant program challenge process.

3. Supporting Municipal Broadband

The Governor recommends amending statutory provisions that discourage municipalities from providing broadband service to residents in broadband "unserved" areas. The Governor also recommends modifying current law to allow these same municipalities to apply for grants under the broadband expansion grant program.

4. Broadband Line Extension Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	1,750,000	0.00	3,500,000	0.00
TOTAL	0	0.00	0	0.00	1,750,000	0.00	3,500,000	0.00

The Governor recommends providing funding to establish a broadband line extension grant program, which will provide grants or financial assistance to eligible households to subsidize the cost of a line extension from existing broadband infrastructure to a residence.

5. Broadband Customer Protections

The Governor recommends modifying current law to protect broadband customers by requiring broadband service providers to meet certain service requirements, including prohibiting a broadband service provider from denying service to residential customers on the basis of race or income. See Department of Agriculture, Trade and Consumer Protection, Item #26.

6. Digital Equity Expansion

The Governor recommends modifying current law to provide the commission with additional flexibility to reallocate state universal service funds for digital equity expansion initiatives.

7. Focus on Energy Program Expansion

The Governor recommends modifying current law to allow the commission to double the funds available to the Focus on Energy program to 2.4 percent of each utility's annual operating revenues. The Governor also recommends modifying current law to include electrification projects as qualifying energy efficiency projects.

8. Social Cost of Carbon

The Governor recommends requiring the commission to establish the social cost of carbon and reevaluate this cost on a biennial basis. The Governor also recommends requiring the commission to consider the social cost of carbon when evaluating construction certifications.

9. Enhanced Electricity Resource Planning

The Governor recommends requiring electric utilities with owned generation to submit biennial integrated resource plans that evaluate the utility's ability to meet long-term electricity demand and its planned approach to integrate clean energy into its portfolio. The Governor also recommends modifying the framework of the commission's biennial Strategic Energy Assessment to integrate utility-specific, long-term electricity resource planning.

10. Nonutility-Owned Electric Vehicle Charging Stations

The Governor recommends modifying current law to exempt a nonutility that supplies electricity through an electric vehicle charging station from the definition of a public utility. See Department of Transportation, Item #3.

11. Energy Improvements Low-Cost Debt Financing

The Governor recommends modifying current law to allow utilities to offer inclusive on-bill, low-cost debt financing of energy improvements for residential, commercial and governmental customers.

12. Lead Service Line Grant Assistance

The Governor recommends modifying current law to allow utilities to provide financial assistance in the form of 100 percent grant funding for the replacement of lead service lines for property owners.

13. Utility Rate Affordability and Equity

The Governor recommends modifying current law to clarify that the establishment of discounted utility rates for low-income customers does not qualify as rate discrimination if the rates are approved by the commission and published in the utility's schedule or tariffs.

14. Securitization of Retiring Power Plants

The Governor recommends modifying current law to allow utilities to securitize the entire remaining unpaid balance of a retiring power plant, in addition to the unpaid balance of pollution control equipment.

15. Initiatives to Support Water Utilities

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	0	0.00	0	0.00	773,400	2.00	612,500	2.00
TOTAL	0	0.00	0	0.00	773,400	2.00	612,500	2.00

The Governor recommends providing expenditure authority to establish a water loss control training program for water utilities serving populations of 3,300 or more residents. The Governor also recommends providing position and expenditure authority to modernize the commission's water utility reporting database and to support an enhanced water utility data reporting compliance review program.

16. Intervenor Compensation Program

The Governor recommends reserving \$50,000 annually of intervenor compensation funding for equity-focused intervenors who plan to review economic and environmental issues impacting low-income populations.

17. Civil Penalties for Gas Pipeline Safety Violations

The Governor recommends modifying current law to increase civil penalties for gas pipeline safety violations, aligning state statutes with guidance issued by the U.S. Department of Transportation.

18. Positions to Support Cybersecurity

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	173,400	2.00	222,500	2.00
TOTAL	0	0.00	0	0.00	173,400	2.00	222,500	2.00

The Governor recommends providing position and expenditure authority to support critical cybersecurity activities at the commission.

19. Engineering Modeling Software

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	170,000	0.00	170,000	0.00	170,000	0.00	170,000	0.00
TOTAL	170,000	0.00	170,000	0.00	170,000	0.00	170,000	0.00

The Governor recommends providing expenditure authority for annual licensing and other associated costs for advanced engineering modeling software to allow the commission to better evaluate utility rate requests.

20. Transfer of High-Voltage Transmission Line Fee Administration

The Governor recommends transferring the administration and payment of environmental impact fees for high-voltage transmission lines from the Department of Administration to the commission. See Department of Administration, Item #41.

21. Agency Equity Officer

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	0	0.00	0	0.00	35,900	0.50	46,000	0.50
TOTAL	0	0.00	0	0.00	35,900	0.50	46,000	0.50

The Governor recommends creating a new agency equity officer position within the Office of the Chairperson. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and agency equity officers within other agencies to identify opportunities to advance equity in government operations, including determining how current government practices and policies impact communities of color and individuals with disabilities. See Department of Administration, Item #15; Department of Agriculture, Trade and Consumer Protection, Item #30; Department of Children and Families, Item #35; Department of Corrections, Item #33; Department of Financial Institutions, Item #8; Department of Health Services, Item #120; Department of Justice, Item #33; Department of Military Affairs, Item #19; Department of Natural Resources, Item #76; Department of Public Instruction, Item #54; Department of Revenue, Item #53; Department of Safety and Professional Services, Item #29; Department of Tourism, Item #9; Department of Transportation, Item #60; Department of Veterans Affairs, Item #14; Department of Workforce Development, Item #30; and Office of the Commissioner of Insurance, Item #29.

22. Agency Tribal Liaison

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	0	0.00	0	0.00	60,800	1.00	81,100	1.00
TOTAL	0	0.00	0	0.00	60,800	1.00	81,100	1.00

The Governor recommends creating a position that will be dedicated to working with tribal nations in the state. The position will coordinate with the Department of Administration's Director of Native American Affairs. See Department of Administration, Item #44; Department of Agriculture, Trade and Consumer Protection, Item #31; Department of Corrections, Item #34; Department of Justice, Item #34; Department of Tourism, Item #10; and Department of Workforce Development, Item #31.

23. State Operations Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	1,900	0.00	1,900	0.00
TOTAL	0	0.00	0	0.00	1,900	0.00	1,900	0.00

The Governor recommends adjusting expenditure authority in certain state operations appropriations to reflect increased supplies and services costs related to the provision of current programmatic requirements.

24. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
PR-F	519,000	0.00	519,000	0.00	515,500	0.00	515,500	0.00
PR-O	95,100	0.00	95,100	0.00	57,400	0.00	57,400	0.00
SEG-O	48,300	0.00	48,300	0.00	46,700	0.00	46,700	0.00
TOTAL	662,400	0.00	662,400	0.00	619,600	0.00	619,600	0.00

The Governor recommends adjusting the commission's base budget for: (a) turnover reduction (-\$301,600 in each year); (b) full funding of continuing position salaries and fringe benefits (\$937,200 in each year); (c) reclassifications and semiautomatic pay progression (\$26,800 in each year); and (d) full funding of lease and directed moves costs (-\$42,800 in each year).

DEPARTMENT OF REVENUE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	192,630,300	198,190,900	2.9	195,268,400	-1.5
PR-S	7,414,700	6,911,900	-6.8	6,911,900	0.0
PR-O	13,898,600	16,610,600	19.5	16,025,300	-3.5
SEG-O	29,755,200	39,881,300	34.0	39,971,000	0.2
TOTAL	243,698,800	261,594,700	7.3	258,176,600	-1.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	950.15	983.15	33.00	983.15	0.00
PR-S	11.10	6.70	-4.40	6.70	0.00
PR-O	124.30	133.30	9.00	133.30	0.00
SEG-O	92.45	96.45	4.00	96.45	0.00
TOTAL	1,178.00	1,219.60	41.60	1,219.60	0.00

AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department advises the Governor and Legislature on tax policy; administers the state's tax laws, lottery and unclaimed property program; distributes property tax relief and local unrestricted aid payments; and oversees general administration of the property tax system. The department's activities are organized into the following four major program areas:

- The Division of Income, Sales and Excise Tax collects taxes through accepting tax payments and processing tax returns, enforces tax laws and collects taxes through audit and compliance activities, provides taxpayer assistance, conducts criminal investigations, and administers the state's debt collection and unclaimed property programs;
- The Division of State and Local Finance administers state policy and programs affecting local government finance and the state's property tax system, including establishing equalized values, supervising general administration of the local property tax, and assessing the value of manufacturing property statewide;

- The Lottery Division administers the lottery program that provides funding for the property tax credit; and
- The administrative services area includes the Secretary's Office, Office of General Counsel, Division of Enterprise Services, Division of Technology Services, and Division of Research and Policy, and provides the Executive Office and Legislature with detailed analyses of revenue and tax policy options.

The tax programs administered by the department provide revenue for the state's general fund and other segregated funds. In addition, programs administered by the department provide revenue to counties and local tax districts. The department also administers the homestead, farmland preservation, earned income and other credits, which are paid to eligible applicants from the general fund. During the COVID-19 pandemic and subsequent recovery, the department employed the services of its sophisticated tax systems, and capable staff in order to manage COVID-19 relief grants to businesses and local governments. The department's existing data mining technology allowed the grants to be paid out in an efficient manner to the businesses that were in dire need, which assisted our state's economic recovery. The grant programs administered by the department include We're All In Phase 2, We're All In - Restaurants, Wisconsin Tomorrow Small Business, Wisconsin Tomorrow Lodging, two iterations of Farm Support and American Rescue Plan Act funds for local governments.

MISSION

Strengthen Wisconsin through fair tax and lottery administration while educating and serving the public, our customers and communities.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Objectives and activities have been revised.

Program 1: Collection of Taxes

Goal: Ensure accountability through enforcement of tax laws.

Objective/Activity: Delinquent tax collections per fiscal year.

Objective/Activity: Collect debts owed to state agencies, courts, the Legislature, state authorities and local units of government (Statewide Debt Collection Program).

Objective/Activity: Use analytics to detect and prevent fraudulent returns or credits, including corrections to amount claimed for Earned Income Tax and Homestead credits.

Objective/Activity: Enforcement cost per dollar collected.

Goal: Promote efficiency and integrity.

Objective/Activity: Growth in individual income, corporate franchise/income and sales/use tax returns received electronically.

Objective/Activity: Average processing time for tax returns.

Goal: Provide excellent customer service.

Objective/Activity: Average hold time and answer rate for customer service call centers.

Objective/Activity: Department employees are considered professional and knowledgeable by customers.

Program 2: State and Local Finance

Goal: Ensure equitable tax compliance, collection and property valuation.

Objective/Activity: Detect and prevent incorrect real estate transfer fee exemptions claimed, including corrections during audit to the amount claimed (fiscal year dollar amount assessed).

Objective/Activity: Minimize the number of local governments not electronically filing the Municipal Financial Report on a timely basis.

Objective/Activity: Maintain a passing percentage of 60 percent for assessor certification exams.

Program 3: Administrative Services and Space Rental

Goal: Maintain a positive work environment.

Objective/Activity: Percentage of target group members in agency workforce.

Program 4: Unclaimed Property Program

Goal: Promote efficiency and integrity.

Objective/Activity: Process unclaimed property claims within 90-day statutory limit.

Program 8: Lottery

Goal: Achieve the highest possible revenue for property tax relief by offering entertaining and socially responsible games, while ensuring integrity and public trust.

Objective/Activity: Increase the amount available for property tax relief over the prior year.

PERFORMANCE MEASURES**2021 AND 2022 GOALS AND ACTUALS**

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Collection of delinquent taxes.	\$322 million	\$355.8 million	\$328 million	\$360.3 million
1.	Enforcement cost per dollar impact.	\$0.095	\$0.0712	\$0.095	\$0.066
1.	Fraudulent returns stopped, incorrect refunds/credits reduced or denied.	\$47.2 million	\$61.6 million	\$47.2 million	\$69.5 million
1.	Statewide debt collection program.	\$54.9 million	\$67.7 million	\$54.9 million	\$70.3 million
1.	Percentage of individual income (II), sales tax (ST) and corporate (C) returns received electronically.	85% (II) 95% (ST) 90% (C)	89% (II) 96% (ST) 87% (C)	85% (II) 95% (ST) 90% (C)	91% (II) 97% (ST) 88% (C)
1.	Taxpayer survey results (percentage of customers who rate customer service agents as professional and knowledgeable).	95% professional 95% knowledgeable	99.32% professional 99.11 % knowledgeable	95% professional 95% knowledgeable	99.38% professional 99.18% knowledgeable

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Average processing time for individual income tax returns.	8 days	4.9 days	8 days	3.9 days
1.	Average hold time/answer rate for customer service call center.	90 second hold time 97.8% answer rate	66 second hold time 99.33% answer rate	90 second hold time 97.8% answer rate	100 second hold time 99.1% answer rate
2.	Dollar amounts assessed from real estate transfer fee audits.	\$750,000	\$891,840	\$750,000	\$883,338
2.	Number of local governments not timely electronically filing the Municipal Financial Report.	15	9	10	18
2.	Percent of assessors passing certification exams on first attempt.	60%	62%	60%	50%
3.	Percentage of target group members in agency workforce.	18.5%	17.7%	20%	18.1%
4.	Process unclaimed property claims within 90 days.	100%	100%	100%	100%
8.	Percent change in funds distributed for property tax relief from prior year.	1%	-12.7%	1%	44.1%

Note: Based on fiscal year.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023 ¹	Goal 2024	Goal 2025
1.	Delinquent collections.	\$362 million	\$362 million	\$362 million
1.	Enforcement cost per dollar impact.	\$0.08	\$0.08	\$0.08
1.	Fraudulent returns stopped, incorrect refunds/credits reduced or denied.	\$55 million	\$55 million	\$55 million
1.	Statewide debt collection program.	\$67 million	\$67 million	\$67 million
1.	Percentage of individual income (II) sales tax (ST) and corporate (C) returns received electronically.	91% (II) 96% (ST) 90% (C)	91% (II) 96% (ST) 90% (C)	91% (II) 96% (ST) 90% (C)
1.	Taxpayer survey results (percentage of customers who rate customer service agents as professional and knowledgeable).	98% professional 98% knowledgeable	98% professional 98% knowledgeable	98% professional 98% knowledgeable
1.	Average processing time for individual income tax returns.	8 days	8 days	8 days
1.	Average hold time/answer rate for customer service call center.	90 second hold time 97.8% answer rate	90 second hold time 97.8% answer rate	90 second hold time 97.8% answer rate

Prog. No.	Performance Measure	Goal 2023¹	Goal 2024	Goal 2025
2.	Dollar amounts assessed from real estate transfer fee audits.	\$750,000	\$787,500	\$800,000
2.	Number of local governments not timely electronically filing the Municipal Financial Report.	10	10	10
2.	Percent of assessors passing certification exams on first attempt.	60%	60%	60%
3.	Percentage of target group members in agency workforce.	20%	20%	20%
4.	Process unclaimed property claims within 90 days.	100%	100%	100%
8.	Percent change in funds distributed for property tax relief from prior year.	1%	1%	1%

Note: Based on fiscal year.

¹Some goals for 2023 have been revised.

DEPARTMENT OF REVENUE**GOVERNOR'S BUDGET RECOMMENDATIONS****RECOMMENDATIONS**

1. Family and Individual Reinvestment Credit
2. Caregiver Tax Credit
3. Child and Dependent Care Credit Expansion
4. Refundable Research Credit Increase
5. Manufacturing and Agriculture Credit Limitation
6. Capital Gains Exclusion Limitation
7. Internal Revenue Code Update
8. Marijuana Legalization
9. First-Time Homebuyer Accounts
10. Private School Tuition Subtraction Limitation
11. Retirement Income Exclusion Increase
12. Disability Income Subtraction Increase
13. Homestead Credit Expansion and Indexing
14. Earned Income Tax Credit Expansion
15. Veterans and Surviving Spouses Property Tax Credit Eligibility Expansion
16. Veterans and Surviving Spouses Credit for Renters
17. Tax Credit for Universal Changing Stations
18. Flood Insurance Premiums Tax Credit
19. State Housing Tax Credit Increase
20. Dividends Received Deduction Limitation
21. Repeal Net Operating Loss Carryback
22. Easy Enrollment Program
23. Sales Tax Exemption for Sales to a Local Professional Baseball Park District
24. Sales Tax Exemption for Improving Professional Sports and Entertainment Home Stadiums
25. Delete Baseball Stadium Tax Administration Positions and Funding
26. Sales Tax on the Access to Prewritten Computer Software
27. Sales Tax Exemption for Diapers, Feminine Hygiene Products and Adult Incontinence Products
28. Sales Tax Exemption for Breastfeeding Equipment
29. Sales Tax Exemption for Gun Safes, Trigger Locks and Gun Barrel Locks
30. Sales Tax Exemption for Battery Storage for Renewable Energy Systems
31. Sales Tax Exemption for Prairie or Wetland Planning Services
32. Elimination of the Farm-Raised Deer Sales Tax Exemption
33. Excise Tax on Little Cigars
34. E-Cigarette Excise Tax
35. Real Estate Transfer Fee Exemption for Related Transfers
36. Convert Revenue Agent Project Positions to Permanent Positions
37. Delinquent Tax Collection Positions
38. Advanced Technology System Project
39. Personal Property Tax Repeal Administrative Costs
40. Manufacturing Property Assessment Specialists
41. Local Government Services Bureau
42. State and Local Debt Collection Positions
43. Statewide Debt Collection Office Resources
44. Lottery Investigators
45. Lottery Draw Staff

- 46. Lottery Sum Sufficient Adjustments
- 47. Utility Taxes Certified Mail
- 48. Manufacturing Charge to Local Governments
- 49. Manufacturer's List Price for Tobacco and Related Products
- 50. Minor Transfers Between Appropriations
- 51. Wine Sales in Public Parks
- 52. Bar Hours During 2024 Republican National Convention
- 53. Agency Equity Officer
- 54. State Operations Adjustments
- 55. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$181,434.9	\$192,630.3	\$190,495.2	\$190,495.2	\$198,190.9	\$195,268.4
State Operations	181,434.9	192,630.3	190,495.2	190,495.2	198,190.9	195,268.4
PROGRAM REVENUE (2)	\$15,161.5	\$21,313.3	\$21,502.6	\$21,565.3	\$23,522.5	\$22,937.2
State Operations	15,161.5	21,313.3	21,502.6	21,565.3	23,522.5	22,937.2
SEGREGATED REVENUE (3)	\$33,177.5	\$29,755.2	\$29,832.6	\$29,841.8	\$39,881.3	\$39,971.0
State Operations	33,177.5	29,755.2	29,832.6	29,841.8	39,881.3	39,971.0
TOTALS - ANNUAL	\$229,773.9	\$243,698.8	\$241,830.4	\$241,902.3	\$261,594.7	\$258,176.6
State Operations	229,773.9	243,698.8	241,830.4	241,902.3	261,594.7	258,176.6

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

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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	950.15	950.15	950.15	983.15	983.15
State Operations	950.15	950.15	950.15	983.15	983.15
PROGRAM REVENUE (2)	135.40	135.40	135.40	140.00	140.00
State Operations	135.40	135.40	135.40	140.00	140.00
SEGREGATED REVENUE (3)	92.45	92.45	92.45	96.45	96.45
State Operations	92.45	92.45	92.45	96.45	96.45
TOTALS - ANNUAL	1,178.00	1,178.00	1,178.00	1,219.60	1,219.60
State Operations	1,178.00	1,178.00	1,178.00	1,219.60	1,219.60

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

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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Collection of taxes	\$76,789.8	\$86,408.1	\$83,968.3	\$84,029.1	\$91,656.5	\$89,250.3
2. State and local finance	\$11,944.8	\$13,608.1	\$13,793.5	\$13,804.6	\$15,325.0	\$14,427.3
3. Administrative services and space rental	\$35,577.1	\$40,090.8	\$40,395.2	\$40,395.2	\$41,032.2	\$40,837.6
4. Unclaimed property program	\$1,800.8	\$3,892.6	\$3,899.1	\$3,899.1	\$3,901.7	\$3,901.7
8. Lottery	\$103,661.3	\$99,699.2	\$99,774.3	\$99,774.3	\$109,679.3	\$109,759.7
TOTALS	\$229,773.9	\$243,698.8	\$241,830.4	\$241,902.3	\$261,594.7	\$258,176.6

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
1. Collection of taxes	830.00	824.00	824.00	855.60	855.60
2. State and local finance	112.00	112.00	112.00	117.00	117.00
3. Administrative services and space rental	160.35	166.35	166.35	167.35	167.35
4. Unclaimed property program	5.95	5.95	5.95	5.95	5.95
8. Lottery	69.70	69.70	69.70	73.70	73.70
TOTALS	1,178.00	1,178.00	1,178.00	1,219.60	1,219.60

1. Family and Individual Reinvestment Credit

The Governor recommends the creation of the family and individual reinvestment (FAIR) credit that would be a nonrefundable credit equal to 10 percent of the remaining tax liability after nearly all other credits are applied. The full 10 percent would be available for single filers with Wisconsin adjusted gross income below \$100,000 and married-joint filers with Wisconsin adjusted gross income below \$150,000. The 10 percent credit rate would gradually phase out as incomes increase beyond that point until being fully phased out for single filers with Wisconsin adjusted gross income above \$120,000 and married-joint filers with Wisconsin adjusted gross income above \$175,000. Below the start of the phase-out thresholds, the credit will have a \$100 minimum for single and married-joint filers and a \$50 minimum for married-separate filers. The fiscal impact is an estimated decrease in tax revenue of \$418.7 million in FY24 and \$420.9 million in FY25.

2. Caregiver Tax Credit

The Governor recommends creating a nonrefundable individual income tax credit for qualified expenses incurred by a family caregiver to assist a qualified family member. For the purposes of the credit, a qualified family member must be at least 18 years of age, must require assistance with one or more daily living activities as certified by a physician, and must be the credit claimant's spouse or related by blood, marriage or adoption within the third degree of kinship. The credit is equal to 50 percent of qualified expenses in the taxable year and is limited to \$500 for most filers and \$250 for married-separate filers. The credit is subject to income limits that phase out the credit between \$75,000 and \$85,000 in income for single and head of household filers and \$150,000 and \$170,000 in income for married-joint filers. The credit first applies to taxable years beginning after December 31, 2022. The fiscal impact is an estimated decrease in tax revenue of \$96.7 million in FY24 and \$98.3 million in FY25.

3. Child and Dependent Care Credit Expansion

The Governor recommends increasing the match provided for the federal child and dependent care tax credit from 50 percent to 100 percent beginning with tax year 2023. The fiscal impact is an estimated decrease in tax revenue of \$27.3 million in FY24 and \$27.8 million in FY25.

4. Refundable Research Credit Increase

The Governor recommends increasing the portion of the research tax credit that may be claimed as refundable credit from 15 percent to 50 percent beginning with tax year 2024. The fiscal impact is estimated to be a reduction in tax revenue of \$16.1 million in FY24. For the appropriation effect, see Shared Revenue and Tax Relief, Item #11.

5. Manufacturing and Agriculture Credit Limitation

The Governor recommends limiting the amount of qualified production activities income that may be claimed by manufacturing firms under the manufacturing and agriculture credit to \$300,000 per tax year. The Governor also recommends leaving the agricultural portion of the credit unchanged compared to current law. The fiscal impact is an estimated increase in tax revenue of \$348.7 million in FY24 and \$306.4 million in FY25.

6. Capital Gains Exclusion Limitation

The Governor recommends preserving the current law 30 percent long-term capital gains exclusion for single filers with federal adjusted gross income below \$400,000 and below \$533,000 for married-joint filers while eliminating it for taxpayers above those income levels. Taxpayers with noncapital gains income below those thresholds could claim capital gains income that, when combined with other sources, would stay within those limits for purposes of the exclusion, but not those amounts above the income limits. These modifications will preserve the exclusion for low- and middle-income investors while creating greater equity in the tax treatment of different sources of income for higher-income taxpayers. These modifications do not affect the 60 percent capital gains exclusion for farm assets. The fiscal impact is an estimated increase in tax revenue of \$185.2 million in FY24 and \$154.2 million in FY25.

7. Internal Revenue Code Update

The Governor recommends amending state statutes to conform with changes made to the federal Internal Revenue Code. Among the provisions being federalized is the exclusion of forgiven student loan debt from adjusted gross income. The net fiscal impact of these changes is an increase in tax revenue of \$187.6 million in FY24 and \$200.6 million in FY25.

8. Marijuana Legalization

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	3,284,300	18.00	2,073,600	18.00
TOTAL	0	0.00	0	0.00	3,284,300	18.00	2,073,600	18.00

The Governor recommends legalizing the sale of marijuana for medical and recreational use for sales that occur at a marijuana retailer holding a permit issued by the department. The Governor also recommends the imposition of a 15 percent wholesale excise tax and a 10 percent retail excise tax on the sale of marijuana for recreational use by department-issued permit holders. All excise tax collections will be deposited to a newly established community reinvestment fund that will provide grants to counties to support mental health and substance use disorder services. The fiscal impact is an estimated increase in segregated tax revenue of \$44.4 million in FY25 and an estimated increase in general fund tax revenue of \$10.2 million in FY25. See Department of Agriculture, Trade and Consumer Protection, Item #28; Department of Health Services, Item #11; and Shared Revenue and Tax Relief, Item #27.

9. First-Time Homebuyer Accounts

The Governor recommends creating state tax-preferred savings accounts that would allow first-time homebuyers to subtract from their adjusted gross income up to \$5,000 in contributions for single filers and up to \$10,000 in contributions for married-joint filers. Earnings on those accounts would also be exempt from state taxation. Contributions to these accounts would first be eligible for the individual income tax subtraction in tax year 2024. The fiscal impact is an estimated reduction in tax revenue of \$4.8 million in FY25.

10. Private School Tuition Subtraction Limitation

The Governor recommends limiting the subtraction from adjusted gross income for tuition paid by a parent to send their child to a private primary or secondary school to those single and head of household filers with incomes below \$100,000 and married-joint filers with incomes below \$150,000. The fiscal impact of this provision is an estimated tax revenue increase of \$6.5 million in FY24 and \$6.5 million in FY25.

11. Retirement Income Exclusion Increase

The Governor recommends increasing the amount of retirement income that may be claimed under the current law exclusion to \$5,500 and increase the income thresholds to \$30,000 for single filers and \$60,000 for married-joint filers. The fiscal impact is an estimated reduction in tax revenue of \$8.1 million annually beginning

12. Disability Income Subtraction Increase

The Governor recommends increasing the current law disability income subtraction to \$5,500 for a single filer and \$11,000 for a married couple in the case that both spouses are eligible as well as increasing the income threshold to \$30,000 for a single filer and \$60,000 for married-joint filers. The fiscal impact of this provision is an estimated reduction in tax revenues of \$260,000 annually beginning in FY24.

13. Homestead Credit Expansion and Indexing

The Governor recommends increasing the maximum income threshold for the homestead tax credit to \$35,000 beginning in tax year 2023. The Governor also recommends indexing the parameters of the homestead tax credit for inflation beginning in tax year 2023 to preserve the credit's value against inflationary pressures. See Shared Revenue and Tax Relief, Item #5.

14. Earned Income Tax Credit Expansion

The Governor recommends increasing the Wisconsin earned income tax credit as a percentage of the federal credit from 4 percent to 16 percent for filers with one qualifying child and from 11 percent to 25 percent for filers with two qualifying children beginning with tax year 2023. See Shared Revenue and Tax Relief, Item #6.

15. Veterans and Surviving Spouses Property Tax Credit Eligibility Expansion

The Governor recommends expanding eligibility under the veterans and surviving spouses property tax credit to allow those with disability ratings of 70 percent or greater to claim the credit beginning with tax year 2023. For those with disability ratings between 70 percent and the current law disability rating requirement of 100 percent, the credit amount available will be multiplied by the claimant's disability rating. See Shared Revenue and Tax Relief, Item #6.

16. Veterans and Surviving Spouses Credit for Renters

The Governor recommends expanding the veterans and surviving spouses property tax credit to include a benefit for renters equal to 20 percent of rent paid if heat is included in rent and 25 percent of rent paid if heat is not included in rent, beginning with tax year 2023. See Shared Revenue and Tax Relief, Item #9.

17. Tax Credit for Universal Changing Stations

The Governor recommends creating an income and franchise tax credit for small businesses that install universal changing stations for personal hygiene use by an individual with a disability. The credit is equal to 50 percent of the amount the small business pays to install the universal changing station, up to a maximum credit of \$5,125. The credit is available to businesses that have gross receipts of no more than \$1,000,000 or employ no more than 30 full-time employees. The fiscal impact of this credit is an estimated reduction of income tax revenue of \$5.3 million in FY24 and \$10.6 million in FY25.

18. Flood Insurance Premiums Tax Credit

The Governor recommends creating a nonrefundable individual income tax credit equal to 10 percent of the amount individuals pay for flood insurance premiums in a tax year, beginning with tax year 2023, with a maximum credit of \$60. The fiscal impact of this provision is an estimated reduction in individual income tax revenues of \$400,000 in each year.

19. State Housing Tax Credit Increase

The Governor recommends the following changes to the State Housing Tax Credit Program to help address the need for affordable housing in the state: (a) an increase in the limit on the total amount of state housing tax credits that may be authorized annually by the Wisconsin Housing and Economic Development Authority from \$42 million to \$100 million; and (b) an increase in the credit period from six to ten taxable years. The fiscal impact is an estimated decrease in tax revenue of \$1.45 million in FY24 and \$7.25 million in FY25. See Wisconsin Housing and Economic Development Authority, Item #2.

20. Dividends Received Deduction Limitation

The Governor recommends limiting the deduction taken for dividends received to ensure that the deduction cannot be used to create a loss or increase a loss. The fiscal impact of this provision is an estimated increase in tax revenue of \$3.2 million in FY24 and \$3.2 million in FY25.

21. Repeal Net Operating Loss Carryback

The Governor recommends repealing Wisconsin's net operating loss carryback provisions to parallel the repeal of net operating loss carrybacks at the federal level. The fiscal impact is an estimated increase in tax revenue of \$2.9 million in FY24 and \$1.5 million in FY25.

22. Easy Enrollment Program

The Governor recommends the implementation of an easy enrollment program for health insurance. Under this program, uninsured individuals could indicate on their individual income tax return that they are interested in having their eligibility for Medicaid or subsidized coverage on the health insurance marketplace determined. The Governor also recommends that the department transmit to the Department of Health Services any relevant information needed to perform an evaluation of an individual's eligibility. See Department of Health Services, Item #49.

23. Sales Tax Exemption for Sales to a Local Professional Baseball Park District

The Governor recommends creating a sales and use tax exemption for goods and services sold to a local professional baseball park district to parallel the existing sales and use tax exemptions provided to a local exposition district and a local cultural arts district. The fiscal impact of this provision is estimated to be minimal. See Item #24; Department of Administration, Item #12; and Shared Revenue and Tax Relief, Item #10.

24. Sales Tax Exemption for Improving Professional Sports and Entertainment Home Stadiums

The Governor recommends expanding the existing sales and use tax exemption for building materials, supplies and equipment sold to owners, contractors, subcontractors or builders solely for construction, renovation or development of a professional sports and entertainment home stadium to also include such sales for the improvement, repair and maintenance of these home stadiums. This provision is expected to have minimal fiscal impact. See Item #23; Department of Administration, Item #12; and Shared Revenue and Tax Relief, Item #10.

25. Delete Baseball Stadium Tax Administration Positions and Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-427,500	-4.40	-427,500	-4.40
TOTAL	0	0.00	0	0.00	-427,500	-4.40	-427,500	-4.40

The Governor recommends deleting vacant positions and related funding that supported the administration of the baseball stadium tax that ended March 31, 2020. The Governor further recommends repealing the department's appropriation for the administration of this now expired tax and repealing the authority of a local professional baseball park district to impose this tax effective April 30, 2024. The delayed effective date for these statutory changes is necessary to allow the standard four-year window for tax refunds and tax return adjustments to be completed prior to the repeal of these provisions.

26. Sales Tax on the Access to Prewritten Computer Software

The Governor recommends imposing the sales and use tax on the access to and use of prewritten computer software when the prewritten software is in the possession of or maintained by a third party. The purchase of prewritten software is already subject to the state sales tax. This proposal establishes parity on the use of prewritten computer software regardless of how the purchaser accesses the software. The fiscal impact is an increase in tax revenue of \$18.1 million in FY24 and \$40.9 million in FY25.

27. Sales Tax Exemption for Diapers, Feminine Hygiene Products and Adult Incontinence Products

The Governor recommends creating a sales and use tax exemption for diapers, feminine hygiene products and adult incontinence products. The fiscal impact is an estimated reduction in tax revenue of \$13.7 million in FY24 and \$19.1 million in FY25.

28. Sales Tax Exemption for Breastfeeding Equipment

The Governor recommends creating a sales and use tax exemption for breastfeeding equipment. The fiscal impact is an estimated reduction in tax revenue of \$510,000 in FY24 and \$680,000 in FY25.

29. Sales Tax Exemption for Gun Safes, Trigger Locks and Gun Barrel Locks

The Governor recommends creating a sales and use tax exemption for gun safes, trigger locks and gun barrel locks. The fiscal impact is an estimated reduction in tax revenue of \$230,000 in FY24 and \$310,000 in FY25.

30. Sales Tax Exemption for Battery Storage for Renewable Energy Systems

The Governor recommends creating a sales and use tax exemption for property used primarily to store or facilitate the storage of energy produced by a solar, wind or biogas renewable energy system. The fiscal impact is an estimated reduction in tax revenue of \$1.7 million in FY24 and \$2.5 million in FY25.

31. Sales Tax Exemption for Prairie or Wetland Planning Services

The Governor recommends creating a sales tax exemption for landscape planning and counseling services that pertain to the restoration, reclamation or revitalization of prairie, savanna or wetlands if such services are provided under a separate fee distinct from other services. The fiscal impact is an estimated reduction in tax revenue of \$400,000 in FY24 and \$600,000 in FY25.

32. Elimination of the Farm-Raised Deer Sales Tax Exemption

The Governor recommends eliminating the sales and use tax exemption for the sale of farm-raised deer. The fiscal impact is an estimated increase in tax revenue of \$90,000 in FY24 and \$120,000 in FY25.

33. Excise Tax on Little Cigars

The Governor recommends imposing the cigarette excise tax on little cigars that include an integrated cellulose acetate filter and that are wrapped in any substance containing tobacco. The fiscal impact is an increase in tax revenue of \$2.3 million in FY24 and \$3.2 million in FY25.

34. E-Cigarette Excise Tax

The Governor recommends imposing a tax on vapor products at the rate of 71 percent of the manufacturer's list price. This tax would replace the existing tax of 5 cents per milliliter which only applies to vapor liquid. The recommended tax would apply to any electronic cigarette, electronic cigar, electronic cigarillo, electronic pipe, or similar product or device, as well as any container of a solution or other substance that is intended to be used with these items. The fiscal impact is an estimated increase in tax revenue of \$9.2 million in FY24 and \$13.2 million in FY25.

35. Real Estate Transfer Fee Exemption for Related Transfers

The Governor recommends expanding the current law exemption for conveyances between entities and related members to include uncles and aunts and their nieces or nephews as well as first cousins. The fiscal impact of this provision is an indeterminate reduction in receipts under the real estate transfer fee.

36. Convert Revenue Agent Project Positions to Permanent Positions

The Governor recommends converting 38.0 FTE GPR revenue agent project positions to 38.0 FTE GPR revenue agent permanent positions. Allowing these positions to expire would result in reduced utilization of federal audit reports to identify amounts owed to the state, an increase in unpaid delinquent taxes and an estimated \$39.3 million reduction in tax collections beginning in FY26.

37. Delinquent Tax Collection Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	677,300	11.00	827,500	11.00
TOTAL	0	0.00	0	0.00	677,300	11.00	827,500	11.00

The Governor recommends providing position and expenditure authority to enhance delinquent tax collection efforts. Collecting more of the taxes owed to the state under current law makes the state's tax system more equitable. These additional positions are expected to increase general fund tax collections by \$4.0 million in FY24 and \$16.1 million in FY25.

38. Advanced Technology System Project

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,350,000	0.00	600,000	0.00
PR-O	0	0.00	0	0.00	1,350,000	0.00	600,000	0.00
TOTAL	0	0.00	0	0.00	2,700,000	0.00	1,200,000	0.00

The Governor recommends providing funding to implement an advanced technology system in the department's Compliance Bureau to enhance collections of both delinquent taxes and debts owed to local governments and state agencies. This investment is expected to increase general fund tax collections by \$7.6 million in FY25.

39. Personal Property Tax Repeal Administrative Costs

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	1,310,300	0.00	120,400	0.00
PR-O	0	0.00	0	0.00	22,600	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,332,900	0.00	120,400	0.00

The Governor recommends providing funding for the department's administrative costs to implement the repeal of the personal property tax. This funding will allow the department to re-determine tax incremental financing district bases, update computer programs and revise forms related to repealing the personal property tax. Of the total amount of funding provided, \$1,432,800 is for one-time costs and \$20,500 is for ongoing costs. See Shared Revenue and Tax Relief, Item #4.

40. Manufacturing Property Assessment Specialists

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	140,100	2.00	171,100	2.00
PR-O	0	0.00	0	0.00	140,100	2.00	171,100	2.00
TOTAL	0	0.00	0	0.00	280,200	4.00	342,200	4.00

The Governor recommends providing additional position and expenditure authority for the department's State and Local Finance Division to ensure fair and accurate manufacturing property assessments.

41. Local Government Services Bureau

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	67,400	1.00	81,800	1.00
TOTAL	0	0.00	0	0.00	67,400	1.00	81,800	1.00

The Governor recommends providing a position and related funding to the department's Local Government Services Bureau to improve customer service to local governments and assist with the distribution of shared revenue and property tax credits.

42. State and Local Debt Collection Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	0	0.00	0	0.00	423,500	7.00	516,600	7.00
TOTAL	0	0.00	0	0.00	423,500	7.00	516,600	7.00

The Governor recommends providing additional position and expenditure authority in the department's Statewide Debt Collection program to increase efforts to collect debts owed to state agencies and local governments.

43. Statewide Debt Collection Office Resources

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	0	0.00	0	0.00	446,000	0.00	446,000	0.00
TOTAL	0	0.00	0	0.00	446,000	0.00	446,000	0.00

The Governor recommends increasing funding for the supplies and services costs of the Statewide Debt Collection program to enhance the program's ability to collect debts owed to state agencies and local governments.

44. Lottery Investigators

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	214,200	3.00	280,500	3.00
TOTAL	0	0.00	0	0.00	214,200	3.00	280,500	3.00

The Governor recommends providing position and expenditure authority in the Lottery Division to enhance efforts to maintain the security and integrity of the lottery.

45. Lottery Draw Staff

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	42,600	1.00	56,700	1.00
TOTAL	0	0.00	0	0.00	42,600	1.00	56,700	1.00

The Governor recommends providing a position and expenditure authority in the Lottery Division to adequately cover both the increased number of lotto games and the midday draws implemented for several lotto games.

46. Lottery Sum Sufficient Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	9,607,800	0.00	9,607,800	0.00
TOTAL	0	0.00	0	0.00	9,607,800	0.00	9,607,800	0.00

The Governor recommends increasing the lottery sum sufficient appropriations for vendor fees and retailer compensation to reflect lottery sales projections.

47. Utility Taxes Certified Mail

The Governor recommends eliminating the requirement that ad valorem utility tax assessments be delivered by certified mail as quick and secure electronic communications are now available.

48. Manufacturing Charge to Local Governments

The Governor recommends that the department collect the existing manufacturing assessment fee from municipalities by directly reducing shared revenue payments. This will allow the fee, which covers a portion of the department's costs for assessing manufacturing property, to be collected and paid more efficiently as many of these charges are for small dollar amounts, with several hundred billings being under \$20.

49. Manufacturer's List Price for Tobacco and Related Products

The Governor recommends explicitly defining "manufacturer's list price" for the taxation of tobacco products, moist snuff and vapor products to clarify in state law the calculation of the excise taxes on these products.

50. Minor Transfers Between Appropriations

The Governor recommends minor transfers between appropriations and within the same funding source to align agency resources with the department's business needs.

51. Wine Sales in Public Parks

The Governor recommends allowing counties and municipalities to sell wine in public parks. Sales must be made by officers or employees of the municipality or county operating the park.

52. Bar Hours During 2024 Republican National Convention

The Governor recommends allowing southeast Wisconsin municipalities to authorize extended hours for certain bars and restaurants during the week of the 2024 Republican National Convention in Milwaukee.

53. Agency Equity Officer

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	74,800	1.00	96,000	1.00
TOTAL	0	0.00	0	0.00	74,800	1.00	96,000	1.00

The Governor recommends creating a new agency equity officer position within the Office of the Secretary. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and agency equity officers within other agencies to identify opportunities to advance equity in government operations, including determining how current government practices and policies impact communities of color and individuals with disabilities. See Department of Administration, Item #15; Department of Agriculture, Trade and Consumer Protection, Item #30; Department of Children and Families, Item #35; Department of Corrections, Item #33; Department of Financial Institutions, Item #8; Department of Health Services, Item #120; Department of Justice, Item #33; Department of Military Affairs, Item #19; Department of Natural Resources, Item #76; Department of Public Instruction, Item #54; Department of Safety and Professional Services, Item #29; Department of Tourism, Item #9; Department of Transportation, Item #60; Department of Veterans Affairs, Item #14; Department of Workforce Development, Item #30; Office of the Commissioner of Insurance, Item #29; and Public Service Commission, Item #21

54. State Operations Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	0	0.00	0	0.00	503,000	0.00	503,000	0.00
TOTAL	0	0.00	0	0.00	503,000	0.00	503,000	0.00

The Governor recommends adjusting expenditure authority in certain state operations appropriations to reflect increased supplies and services costs related to provision of current programmatic requirements.

55. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	-2,135,100	0.00	-2,135,100	0.00	-1,846,600	0.00	-1,835,300	0.00
PR-S	-80,400	0.00	-80,400	0.00	-75,300	0.00	-75,300	0.00
PR-O	269,700	0.00	332,400	0.00	329,800	0.00	393,000	0.00
SEG-O	77,400	0.00	86,600	0.00	261,500	0.00	270,800	0.00
TOTAL	-1,868,400	0.00	-1,796,500	0.00	-1,330,600	0.00	-1,246,800	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$2,040,500 in each year); (b) full funding of continuing position salaries and fringe benefits (\$709,800 in each year); (c) reclassifications and semiautomatic pay progression (\$175,100 in FY24 and \$247,000 in FY25); (d) full funding of lease and directed moves costs (-\$175,000 in FY24 and -\$163,100 in FY25); and (e) minor transfers within the same alpha appropriation.

DEPARTMENT OF SAFETY AND PROFESSIONAL SERVICES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
PR-F	537,500	543,100	1.0	542,300	-0.1
PR-S	3,233,600	3,235,500	0.1	3,235,900	0.0
PR-O	57,284,200	70,112,900	22.4	72,019,000	2.7
TOTAL	61,055,300	73,891,500	21.0	75,797,200	2.6

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
PR-F	1.70	1.70	0.00	1.70	0.00
PR-S	14.80	14.80	0.00	14.80	0.00
PR-O	225.64	305.14	79.50	304.14	-1.00
TOTAL	242.14	321.64	79.50	320.64	-1.00

AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department provides policy coordination and administrative services for boards, committees, councils and advisory committees. The department also oversees the regulation of credential holders, professional and industry standards, and safe construction of public and private buildings.

The department is comprised of five divisions. Professional Credential Processing is responsible for all credential application processing, including determination of credential eligibility and credential renewal. Policy Development provides administrative support to professional regulatory boards; serves as a liaison between the boards, councils, advisory committees and the department; and is responsible for administrative rule-making for professions and technical programs. Policy Development is also the home of the Prescription Drug Monitoring Program and the Office of Education and Examinations, which oversees continuing education, examinations and approval for schools under the Educational Approval Program. Legal Services and Compliance investigates and prosecutes complaints against licensed professionals, conducts business compliance inspections and audits, monitors compliance with disciplinary orders, and provides legal services to professional boards and the department. Industry Services provides services related to public safety and the construction and operation of buildings. Management Services provides budget and finance, information technology, and facilities management services to the department, which includes five field offices.

Department and board operations are funded through application, renewal and examination fees, and fees associated with required reviews of building plans and other items that are regulated under the law. A fee schedule for the application and renewal of professional credentials is set by the department with legislative oversight. Examination and other department fees are set by statute and administrative rule.

MISSION

The mission of the department is to promote economic growth and stability while protecting the citizens of Wisconsin as designated by statute.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Professional Regulation and Administrative Services

Goal: The credentialing authorities will set appropriate eligibility, education, examination and experience requirements, and make this information readily available to users of services.

Objective/Activity: Provide ongoing assessment, consultation and assistance to the credentialing authorities to ensure there is transparency, consistency and effectiveness in the eligibility process and continuing education process where applicable.

Objective/Activity: Promote the department's website and electronic business services to focus the department's resources on priority needs and more direct consumer protection.

Objective/Activity: Represent Wisconsin's interests to national regulatory service agencies by participating in forums and conferences, and responding to issue surveys.

Objective/Activity: Create valid and reliable jurisprudence examinations for new professions.

Objective/Activity: Evaluate, administer and manage examination services from outside vendors and conduct on-site performance audits.

Goal: The credentialing authorities will set and maintain practice standards essential to providing safe and effective services for consumers while weighing the effectiveness of and need for changes in the profession brought about by new technology.

Objective/Activity: Provide training to credentialing authorities relative to their role.

Objective/Activity: Ensure that regulatory information is accessible through the department's website, press releases and other department communications.

Objective/Activity: Keep credentialing authorities informed of current developments, data, trends, legal opinions and issues related to their responsibilities.

Goal: The credentialing authorities will appropriately resolve complaints and discipline credential holders who violate professional standards.

Objective/Activity: Provide and manage Professional Assistance Procedure, a confidential program for impaired professionals.

Objective/Activity: Conduct reviews to screen, investigate and take legal action with respect to complaints to ensure compliance with policies of the credentialing authority.

Objective/Activity: Perform inspections and audits of business establishments and entities to ensure compliance with applicable laws and rules.

Safety and Professional Services

Objective/Activity: Prepare reports showing the number and nature of disciplinary actions and make that information accessible on the department's website.

Program 2: Regulation of Industry, Safety and Buildings

Goal: The department will promote safety in amusement venues, ski lifts and swimming pools as well as constructed public and private buildings in Wisconsin.

Objective/Activity: Develop and implement regulations, and provide services (e.g., plan review and inspection) and education which promote the construction of pools, public and private buildings, and operation of amusement venues according to code.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Online renewals of credential holders via the website.	97%	94%	97%	95%
1.	Credentialing time frame for processing (business days).	7-10	N/A ¹	7-10	N/A ¹
1.	Audit at least 12.5% of brokers and business entities with trust accounts annually to ensure compliance with the statutes and administrative rules.				
	Auctioneer and Auction Company	10	0	10	0
	Real Estate Broker & Business Entity	130	0	130	0
	Cemetery Authority	105	0	105	0
1.	Inspections of new business establishments and entities to ensure compliance with the statutes and administrative rules. ²				
	Drug Distributors	100%	100%	100%	100%
	Drug Manufacturers	100%	100%	100%	100%
	Pharmacy Locations	100%	100%	100%	100%
	Funeral Homes/Directors	100%	100%	100%	100%
1.	Develop online application system – professions added.	5	N/A ³	5	N/A ³
1., 2.	Complaint processing time – percentage of complaints processed within 18 months. ²	95%	80%	95%	89%
2.	Percentage of plan submittal transactions via electronic plan submittal.	20%	80%	22%	100%
2.	Annual average number of days between desired plan review appointment date and actual appointment date for all reviewed areas.	13	N/A ⁴	13	N/A ⁴

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
2.	Audit delegated municipalities and contracted enforcement agencies.	10%	0%	10%	0%
2.	Percentage of customer fees received by electronic payment.	55%	75%	55%	95%

Note: Based on fiscal year.

¹These goals no longer align with current operations.

²The number of new establishments varies from year to year. Inspection requirements are: Drug Distributors, 100% of new distributors; Drug Manufacturers, 100% of new manufacturers; Pharmacy Locations, 100% of new locations; and Funeral Homes/Directors, 100% of new funeral homes.

³All professions are being migrated to an online licensing application system.

⁴Customers are assigned a review date that should be within 30 business days of their submission date based on the order of their submission.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure ¹	Goal 2023 ¹	Goal 2024	Goal 2025
1.	Online renewals of credential holders via the website.	97%	97%	97%
1.	Percentage of licenses issued within 30 days.	75%	75%	75%
1.	Audit at least 12.5% of brokers and business entities with trust accounts annually to ensure compliance with the statutes and administrative rules.			
	Auctioneer and Auction Company	12.5%	12.5%	12.5%
	Real Estate Broker & Business Entity	12.5%	12.5%	12.5%
	Cemetery Authority	12.5%	12.5%	12.5%
1.	Inspections of new business establishments and entities to ensure compliance with the statutes and administrative rules. ²			
	Drug Distributors	100%	100%	100%
	Drug Manufacturers	100%	100%	100%
	Pharmacy Locations	100%	100%	100%
	Funeral Homes/Directors	100%	100%	100%
1., 2.	Complaint processing time – percentage of complaints processed within 18 months.	95%	95%	95%
2.	Percentage of plan submittal transactions via electronic plan submittal.	95%	95%	95%
2.	Percentage of plan reviews completed in 30 days or fewer.	95%	95%	95%

Prog. No.	Performance Measure¹	Goal 2023¹	Goal 2024	Goal 2025
2.	Percentage of plan reviews for private on-site wastewater systems (POWTS) completed in 15 days or fewer.	95%	95%	95%
2.	Audit delegated municipalities and contracted enforcement agencies.	10%	10%	10%
2.	Percentage of customer fees received by electronic payment.	90%	90%	90%

Note: Based on fiscal year.

¹The performance measures and goals have been materially revised for the upcoming biennium.

²The number of new establishments varies from year to year. Inspection requirements are: Drug Distributors, 100% of new distributors; Drug Manufacturers, 100% of new manufacturers; Pharmacy Locations, 100% of new locations; and Funeral Homes/Directors, 100% of new funeral homes.

DEPARTMENT OF SAFETY AND PROFESSIONAL SERVICES**GOVERNOR'S BUDGET RECOMMENDATIONS****RECOMMENDATIONS**

1. Improve Professional Licensing Processing
2. Customer Communication
3. License Navigators
4. Schedule-In-Advance Plan Review
5. Four-Week Plan Review
6. Accelerated Small Project Plan Review
7. Inspection Partners
8. Inspection Staff
9. Continuing Education Certification Process for Realtors
10. Youth Volunteer Firefighter Training Grant
11. Military Training for Civilian Careers
12. Licensure Attainment and Flexibility
13. Board Support
14. Legal Authority for Licensure Review
15. Opioid Abuse Prevention
16. Operational Modernization
17. Trade Exam Modernization
18. Technology Infrastructure Support
19. Private On-Site Wastewater System Update and Continuation
20. Private On-Site Wastewater Treatment System Research
21. Manufactured Housing Rehabilitation and Recycling Program
22. Licensure of Dental Therapists
23. Advanced Practice Registered Nurse Scope of Practice
24. Stretch Energy Code
25. Inspection Contract Accounting
26. Funding to Support Continuation of Pay Increases for Critical Positions
27. Revenue Retention
28. Renewal Date Adjustments
29. Agency Equity Officer
30. Standard Budget Adjustments

ITEMS NOT APPROVED

31. Inactive Boards

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
FEDERAL REVENUE (1)	\$7,612.1	\$537.5	\$520.7	\$520.7	\$543.1	\$542.3
State Operations	7,612.1	537.5	520.7	520.7	543.1	542.3
PROGRAM REVENUE (2)	\$61,562.5	\$60,517.8	\$69,809.5	\$71,938.7	\$73,348.4	\$75,254.9
State Operations	36,723.9	35,729.1	44,180.8	46,310.0	47,719.7	49,626.2
Local Assistance	24,845.3	24,720.0	24,720.0	24,720.0	24,720.0	24,720.0
Aids to Ind. & Org.	-6.7	68.7	908.7	908.7	908.7	908.7
TOTALS - ANNUAL	\$69,174.6	\$61,055.3	\$70,330.2	\$72,459.4	\$73,891.5	\$75,797.2
State Operations	44,336.0	36,266.6	44,701.5	46,830.7	48,262.8	50,168.5
Local Assistance	24,845.3	24,720.0	24,720.0	24,720.0	24,720.0	24,720.0
Aids to Ind. & Org.	-6.7	68.7	908.7	908.7	908.7	908.7

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

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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
FEDERAL REVENUE (1)	1.70	1.70	1.70	1.70	1.70
State Operations	1.70	1.70	1.70	1.70	1.70
PROGRAM REVENUE (2)	240.44	310.44	310.44	319.94	318.94
State Operations	240.44	310.44	310.44	319.94	318.94
TOTALS - ANNUAL	242.14	312.14	312.14	321.64	320.64
State Operations	242.14	312.14	312.14	321.64	320.64

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

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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Professional regulation and administrative services	\$23,504.2	\$15,329.5	\$19,694.6	\$20,925.4	\$23,012.4	\$24,019.1
2. Regulation of industry, safety and buildings	\$45,670.4	\$45,725.8	\$50,635.6	\$51,534.0	\$50,879.1	\$51,778.1
TOTALS	\$69,174.6	\$61,055.3	\$70,330.2	\$72,459.4	\$73,891.5	\$75,797.2

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
1. Professional regulation and administrative services	106.40	134.00	134.00	142.50	141.50
2. Regulation of industry, safety and buildings	135.74	178.14	178.14	179.14	179.14
TOTALS	242.14	312.14	312.14	321.64	320.64

1. Improve Professional Licensing Processing

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	968,700	16.00	1,246,900	16.00	968,700	16.00	1,246,900	16.00
TOTAL	968,700	16.00	1,246,900	16.00	968,700	16.00	1,246,900	16.00

The Governor recommends providing position and expenditure authority to ensure efficient and effective processing of license applications, which will improve the customer experience and ensure the safety and economic well-being of Wisconsin residents.

2. Customer Communication

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	793,000	14.00	1,018,300	14.00	793,000	14.00	1,018,300	14.00
TOTAL	793,000	14.00	1,018,300	14.00	793,000	14.00	1,018,300	14.00

The Governor recommends providing position and expenditure authority to meet public demand for licensed occupation assistance.

3. License Navigators

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	0	0.00	0	0.00	113,200	2.00	143,000	2.00
TOTAL	0	0.00	0	0.00	113,200	2.00	143,000	2.00

The Governor recommends providing position and expenditure authority to make the credentialing process more efficient by dedicating department staff to helping individuals, employers and institutions of higher education better understand the application and approval process.

4. Schedule-In-Advance Plan Review

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
PR-O	470,300	7.00	610,200	7.00	470,300	7.00	610,200	7.00
TOTAL	470,300	7.00	610,200	7.00	470,300	7.00	610,200	7.00

The Governor recommends providing position and expenditure authority to allow the department to provide schedule-in-advance plan review services, which will permit project managers to schedule reviews to occur at prearranged moments in a project time line, ultimately saving time and project costs.

5. Four-Week Plan Review

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
PR-O	972,500	14.00	1,263,000	14.00	972,500	14.00	1,263,000	14.00
TOTAL	972,500	14.00	1,263,000	14.00	972,500	14.00	1,263,000	14.00

The Governor recommends providing position and expenditure authority to reduce building plan review and approval time lines by increasing resources to achieve plan review completion within four weeks.

6. Accelerated Small Project Plan Review

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
PR-O	270,000	4.00	350,200	4.00	270,000	4.00	350,200	4.00
TOTAL	270,000	4.00	350,200	4.00	270,000	4.00	350,200	4.00

The Governor recommends providing position and expenditure authority to provide one-week review of certain small and common building plans.

7. Inspection Partners

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	0	0.00	0	0.00	70,800	1.00	90,400	1.00
TOTAL	0	0.00	0	0.00	70,800	1.00	90,400	1.00

The Governor recommends providing position and expenditure authority to increase the number of delegated municipalities for commercial plan review and inspection functions by providing training and oversight to ensure consistent application of building code standards across the state.

8. Inspection Staff

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	315,300	5.00	408,300	5.00	315,300	5.00	408,300	5.00
TOTAL	315,300	5.00	408,300	5.00	315,300	5.00	408,300	5.00

The Governor recommends providing position and expenditure authority to enhance the department's building plan review and related inspections functions and services.

9. Continuing Education Certification Process for Realtors

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	0	0.00

The Governor recommends that the department develop an assured provider pilot program through industry partners to modernize the continuing education certification process for realtors. The Governor also recommends providing funding for related information technology interfacing costs.

10. Youth Volunteer Firefighter Training Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
PR-O	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00

The Governor recommends providing expenditure authority to continue the youth volunteer firefighter training grant program to increase the number of volunteer firefighters in the state.

11. Military Training for Civilian Careers

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
PR-O	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00

The Governor recommends providing expenditure authority for the department to continue to develop a program that ensures direct translation of military training and credits to licensure requirements and, where possible, to adjust programming to allow military training to fulfill these requirements.

12. Licensure Attainment and Flexibility

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
PR-O	0	0.00	0	0.00	341,200	5.00	434,900	5.00
TOTAL	0	0.00	0	0.00	341,200	5.00	434,900	5.00

The Governor recommends providing position and expenditure authority to enhance licensure opportunity in Wisconsin through multistate compacts and reciprocity agreements. The Governor also recommends that internationally trained and otherwise qualified professionals, including legal review of Deferred Action for Childhood Arrivals recipients and undocumented individuals, who wish to obtain professional licenses, have a path to licensure with appropriate departmental review.

13. Board Support

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	753,700	10.00	976,900	10.00	753,700	10.00	976,900	10.00
TOTAL	753,700	10.00	976,900	10.00	753,700	10.00	976,900	10.00

The Governor recommends providing position and expenditure authority to ensure existing and newly created boards receive policy, legal and administrative services to manage professions as directed by state statute.

14. Legal Authority for Licensure Review

The Governor recommends providing the department and affiliated credentialing boards with the authority to investigate whether the circumstances of an arrest, conviction or other offense are substantially related to the circumstances of the license activity without specifically reviewing certain types of violations.

15. Opioid Abuse Prevention

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	253,800	0.00	861,400	0.00	253,800	0.00	861,400	0.00
TOTAL	253,800	0.00	861,400	0.00	253,800	0.00	861,400	0.00

The Governor recommends providing expenditure authority to maximize access and utilization of advanced tools to all providers in Wisconsin for the enhanced Prescription Drug Monitoring Program. The Governor also recommends providing expenditure authority for electronic health records integration with the program to ensure program accuracy and efficacy.

16. Operational Modernization

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	580,000	0.00	520,000	0.00	580,000	0.00	520,000	0.00
TOTAL	580,000	0.00	520,000	0.00	580,000	0.00	520,000	0.00

The Governor recommends providing expenditure authority for costs associated with procuring consulting services from the Department of Administration's Division of Enterprise Technology to assist with the continued modernization of department operations. See Department of Administration, Item #20.

17. Trade Exam Modernization

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends providing expenditure authority to make the trade exam process more efficient by moving from a manual process to an online, electronic platform.

18. Technology Infrastructure Support

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	13,200	0.00	13,600	0.00	13,200	0.00	13,600	0.00
PR-O	2,952,900	0.00	3,198,700	0.00	2,952,900	0.00	3,198,700	0.00
TOTAL	2,966,100	0.00	3,212,300	0.00	2,966,100	0.00	3,212,300	0.00

The Governor recommends providing expenditure authority to support needed information technology investments.

19. Private On-Site Wastewater System Update and Continuation

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	963,000	2.00	999,000	2.00	963,000	2.00	999,000	2.00
TOTAL	963,000	2.00	999,000	2.00	963,000	2.00	999,000	2.00

The Governor recommends providing position and expenditure authority to remediate failing private septic systems. The Governor also recommends changing the program eligibility date for persons and businesses from July 1, 1978, to a private on-site wastewater treatment system installed at least 33 years before the person or business submits a grant application. The Governor further recommends setting the annual family income eligibility limit for a person who owns the principal residence at \$45,000, and beginning July 1, 2024, and annually on July 1 thereafter, adjusting that income eligibility limit by an amount equal to that year's existing income eligibility dollar amount multiplied by the percentage change in the consumer price index for the prior year.

20. Private On-Site Wastewater Treatment System Research

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	0	0.00	0	0.00	116,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	116,000	0.00	100,000	0.00

The Governor recommends providing expenditure authority for the department to analyze recent Wisconsin groundwater study data to determine whether the age of private on-site wastewater treatment systems correlates with contamination found in private wells in close proximity to those systems in order to protect public health through effective private on-site wastewater treatment system regulation.

21. Manufactured Housing Rehabilitation and Recycling Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	0	0.00	0	0.00	20,000	0.00	20,000	0.00
TOTAL	0	0.00	0	0.00	20,000	0.00	20,000	0.00

The Governor recommends providing expenditure authority for a pilot expansion of the Manufactured Housing Rehabilitation and Recycling Program.

22. Licensure of Dental Therapists

The Governor recommends creating a new license for dental therapists to increase the number of dental providers and dental services provided across the state, especially in regions designated as dental provider shortage areas. See Department of Health Services, Item #43.

23. Advanced Practice Registered Nurse Scope of Practice

The Governor recommends establishing a new system of licensure that allows registered nurses to be licensed by the Board of Nursing as advanced practice nurse practitioners, giving the advanced practice nurse practitioners a greater scope of practice, such as issuing prescription orders and delegating certain tasks to other clinically trained health care workers.

24. Stretch Energy Code

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	0	0.00	0	0.00	250,000	1.00	0	0.00
TOTAL	0	0.00	0	0.00	250,000	1.00	0	0.00

The Governor recommends providing position and expenditure authority to establish a stretch energy code working group to develop a stretch energy code for Wisconsin.

25. Inspection Contract Accounting

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	-565,000	0.00	-565,000	0.00	-565,000	0.00	-565,000	0.00
TOTAL	-565,000	0.00	-565,000	0.00	-565,000	0.00	-565,000	0.00

The Governor recommends creating a continuing, all moneys received appropriation to eliminate barriers to utilizing contracted support and to ensure transparent accounting of vendor revenues.

26. Funding to Support Continuation of Pay Increases for Critical Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-F	0	0.00	0	0.00	22,400	0.00	21,600	0.00
PR-O	0	0.00	0	0.00	291,500	0.00	280,800	0.00
TOTAL	0	0.00	0	0.00	313,900	0.00	302,400	0.00

The Governor recommends providing funding to support the continuation of existing pay adjustments for critical high-vacancy and high-turnover positions. See Department of Administration, Item #27; Department of Corrections, Item #1; Department of Health Services, Item #112; Department of Military Affairs, Item #17; and Department of Veterans Affairs, Item #13.

27. Revenue Retention

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	0	0.00	0	0.00	1,771,800	0.00	1,771,800	0.00
TOTAL	0	0.00	0	0.00	1,771,800	0.00	1,771,800	0.00

The Governor recommends that all fees paid for credentials and other department approvals be used for licensing, rule-making and regulatory functions of the department.

28. Renewal Date Adjustments

The Governor recommends providing the department the authority to adjust credential renewal schedules in a timely and nimble manner in order to respond to industry needs.

29. Agency Equity Officer

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	0	0.00	0	0.00	37,600	0.50	48,300	0.50
TOTAL	0	0.00	0	0.00	37,600	0.50	48,300	0.50

The Governor recommends creating a new agency equity officer position within the Office of the Secretary. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and agency equity officers within other agencies to identify opportunities to advance equity in government operations, including determining how current government practices and policies impact communities of color and individuals with disabilities. See Department of Administration, Item #15; Department of Agriculture, Trade and Consumer Protection, Item #30; Department of Children and Families, Item #35; Department of Corrections, Item #33; Department of Financial Institutions, Item #8; Department of Health Services, Item #120; Department of Justice, Item #33; Department of Military Affairs, Item #19; Department of Natural Resources, Item #76; Department of Public Instruction, Item #54; Department of Revenue, Item #53; Department of Tourism, Item #9; Department of Transportation, Item #60; Department of Veterans Affairs, Item #14; Department of Workforce Development, Item #30; Office of the Commissioner of Insurance, Item #29; and Public Service Commission, Item #21.

30. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-F	-16,800	0.00	-16,800	0.00	-16,800	0.00	-16,800	0.00
PR-S	16,700	0.00	16,700	0.00	-11,300	0.00	-11,300	0.00
PR-O	383,600	-2.00	352,700	-2.00	338,400	-2.00	307,700	-2.00
TOTAL	383,500	-2.00	352,600	-2.00	310,300	-2.00	279,600	-2.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$351,400 in each year); (b) removal of noncontinuing elements from the base (-\$145,800 in FY24 and -\$176,700 in FY25 and -2.0 FTE positions in each year); (c) full funding of continuing position salaries and fringe benefits (\$880,700 in each year); and (d) full funding of lease and directed moves costs (-\$73,200 in FY24 and -\$73,000 in FY25).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Safety and Professional Services.

Decision Item	Source of Funds	FY24		FY25	
		Dollars	Positions	Dollars	Positions
31. Inactive Boards	PR-O	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	PR-O	0	0.00	0	0.00

SECRETARY OF STATE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
PR-S	3,400	3,400	0.0	3,400	0.0
PR-O	284,700	481,700	69.2	496,900	3.2
TOTAL	288,100	485,100	68.4	500,300	3.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
PR-O	2.00	4.00	2.00	4.00	0.00
TOTAL	2.00	4.00	2.00	4.00	0.00

AGENCY DESCRIPTION

The office is headed by an elected, constitutional officer, and is required by Wisconsin's Constitution to maintain the official acts of the Legislature and Governor, and to keep the Great Seal of the State of Wisconsin and affix it to all official acts of the Governor. In addition, the Secretary of State administers program responsibilities set forth in Wisconsin Statutes, including issuing authentications and apostilles; recording official acts of the Legislature and the Governor; and filing oaths of office and deeds for state lands and buildings. All these services are critical to Wisconsin's business, legal and real estate communities, as well as to other members of the public statewide, domestically and internationally.

MISSION

The mission of the office is to provide high-quality, cost-effective service to Wisconsin's citizens, governments, businesses and visitors. The office is committed to effectively utilizing personnel, fiscal and technological resources to administer program responsibilities, and welcomes input from the public it serves in an effort to upgrade services offered. The office values its dedicated staff, and seeks to provide the tools, resources and supportive working environment to ensure continued excellent service.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Managing and Operating Program Responsibilities

Authentications and Apostilles

Goal: Provide proper authentication of notaries public and other public official signatures/seals to any and all documents requiring such validation promptly and professionally.

Objective/Activity: Maintain a comprehensive database of completed apostilles (as required by the Hague Convention) and authentications, as well as comprehensive records of public officials used for certification. Track and maintain an accurate list of countries requiring certification in an apostille format as determined by international treaty. Remain current on standards and policies for providing this service as set by the Hague Convention and individual countries.

Preservation and Accessibility of State Records

Goal: Ensure that important and historical state records are preserved and electronically available to the public.

Objective/Activity: Continue to explore and integrate new, emerging technologies in order to meet industry standards and public expectations for ease and speed of access to state records.

Legislative Acts

Goal: Inform various state agencies of new joint resolutions and constitutional amendments and maintain and bind the acts into books.

Objective/Activity: Provide various state agencies with information and documentation of publications in a timely manner. Maintain a complete log of new state laws, constitutional changes and joint resolutions and have new enacted legislation bound into books.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021 ¹	Goal 2022	Actual 2022 ¹
1.	Authentications/apostilles affixed.	14,627	11,227	14,627	11,416

Note: Based on fiscal year.

¹The decrease in the actual totals is related to the COVID-19 pandemic.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
1.	Authentications/apostilles affixed. ¹	14,627	14,627	14,627

Note: Based on fiscal year.

¹The projection of goals is difficult due to the COVID-19 pandemic.

SECRETARY OF STATE

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Additional Resources for the Office
2. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
PROGRAM REVENUE (2)	\$280.5	\$288.1	\$492.3	\$507.1	\$485.1	\$500.3
State Operations	280.5	288.1	492.3	507.1	485.1	500.3
TOTALS - ANNUAL	\$280.5	\$288.1	\$492.3	\$507.1	\$485.1	\$500.3
State Operations	280.5	288.1	492.3	507.1	485.1	500.3

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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
PROGRAM REVENUE (2)	2.00	4.00	4.00	4.00	4.00
State Operations	2.00	4.00	4.00	4.00	4.00
TOTALS - ANNUAL	2.00	4.00	4.00	4.00	4.00
State Operations	2.00	4.00	4.00	4.00	4.00

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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Managing and operating program responsibilities	\$280.5	\$288.1	\$492.3	\$507.1	\$485.1	\$500.3
TOTALS	\$280.5	\$288.1	\$492.3	\$507.1	\$485.1	\$500.3

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Managing and operating program responsibilities	2.00	4.00	4.00	4.00	4.00
TOTALS	2.00	4.00	4.00	4.00	4.00

1. Additional Resources for the Office

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
PR-O	210,700	2.00	225,500	2.00	203,500	2.00	218,700	2.00
TOTAL	210,700	2.00	225,500	2.00	203,500	2.00	218,700	2.00

The Governor recommends increasing expenditure and position authority to support a deputy secretary of state position, office operations associate position and one-time financing necessary to move the office to a new location. See Department of Financial Institutions, Item #7.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
PR-O	-6,500	0.00	-6,500	0.00	-6,500	0.00	-6,500	0.00
TOTAL	-6,500	0.00	-6,500	0.00	-6,500	0.00	-6,500	0.00

The Governor recommends adjusting the agency's base budget for full funding of continuing position salaries and fringe benefits.

SHARED REVENUE AND TAX RELIEF

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	2,551,048,500	2,727,749,300	6.9	3,473,775,200	27.3
PR-S	66,600,000	104,145,000	56.4	109,662,000	5.3
SEG-O	312,206,400	328,353,000	5.2	326,579,200	-0.5
TOTAL	2,929,854,900	3,160,247,300	7.9	3,910,016,400	23.7

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

Shared revenue and tax relief appropriations provide significant tax relief through unrestricted state aid to local governments and through tax credits to individuals.

The Shared Revenue Program delivers state aid primarily to municipal and county governments to provide property tax relief, offset the impact of exempt property on local tax bases and supply additional payments for certain municipalities that limit spending. The county and municipal aid account is the largest appropriation under this program. This account distributes unrestricted state funds to counties and municipalities, and is the successor program to shared revenue equalization payments. The Expenditure Restraint Program account directs state aid to municipalities that restrain local spending growth and have a municipal tax rate that exceeds five mills. The tax exempt property appropriation provides annual payments to all local governments to offset the loss of tax base caused by the property tax exemption for computer equipment. The tax exempt personal property appropriation provides similar payments to all local governments to offset the loss of tax base due to the tax exemption for certain personal property. An additional appropriation under this program directs payments to municipalities and counties hosting power plants and other utility property.

The Tax Relief Program contains a variety of tax credit appropriations. The homestead tax credit provides property tax relief to homeowners and renters. The farmland preservation program encourages owners of farm property to meet farmland preservation and soil and water conservation standards. Wisconsin's earned income tax credit provides low-income workers with children a refundable credit based on their earnings. Enterprise zone jobs credits provide incentives for businesses to operate in certain designated areas. The appropriation for cigarette tax refunds pays to the tribes 70 percent of all cigarette tax collected on cigarettes sold to non-Native Americans on Native American reservations.

The State Property Tax Credits Program contains three credits reflected on taxpayers' property tax bills. The school levy tax credit provides relief for all taxpayers based on their taxation district's proportion of the state's total school levy. The lottery credit distributes lottery proceeds to homeowners. The first dollar credit reduces property taxes on improved parcels based upon the applicable school tax rate. This program also includes an appropriation to transfer funding to the conservation fund to offset the revenue loss created by the elimination of the state property tax that had previously been levied for forestry purposes.

The Payments in Lieu of Taxes Program consists of payments for municipal services. This appropriation provides payments to municipalities to offset the costs of certain local services provided to state-owned buildings located within their boundaries.

SHARED REVENUE AND TAX RELIEF

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Shared Revenue Reform
2. Milwaukee County Sales Tax Authority
3. County and Municipal Sales Tax Authority
4. Personal Property Tax Repeal
5. Homestead Credit Expansion and Indexing
6. Earned Income Tax Credit Expansion
7. Temporary Assistance for Needy Families Funding for the Earned Income Tax Credit
8. Veterans and Surviving Spouses Property Tax Credit Eligibility Expansion
9. Veterans and Surviving Spouses Credit for Renters
10. Property Tax Exemption for Baseball Park Development
11. Refundable Research Credit Increase
12. County and Municipal Levy Limit Minimum Growth Factor
13. County and Municipal Levy Limit Adjustment for Transferred Services
14. County and Municipal Levy Limit Exclusion for Transit Routes
15. County and Municipal Levy Limit Adjustment for Covered Service Fees
16. County and Municipal Levy Limit Regional Planning Commission Exclusion
17. Joint Emergency Services Levy Limit Adjustment Change
18. County and Municipal Levy Limit Carryover Capacity
19. Technical College District Revenue Limit Minimum Growth Factor
20. Computer Aid Payment Date
21. Payments for Municipal Services Increase
22. Lac Courte Oreilles Decision
23. Volkswagen Settlement Distributions Shared Revenue Adjustment
24. County and Municipal Aid Fund Sources
25. Expenditure Restraint Budget Test for Referendum Approved Tax Increases
26. Exclude Federal Dollars from Expenditure Restraint Budget Test
27. Marijuana Tribal Refunds
28. Dark Store Assessments
29. Tax Incremental Financing for Workforce Housing Development
30. Tax Incremental Finance Equalized Value Limitation Exception
31. Tax Incremental Finance District Lifespan Extension for Affordable Housing
32. Utility Aid for Battery Storage Facilities
33. Utility Aid for Electric Vehicle Charging Infrastructure
34. Premier Resort Authority
35. Cranberry Research Station Property Tax Exemption
36. Wisconsin Housing and Economic Development Authority Headquarters Exemption
37. Sum Sufficient Reestimates

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	\$2,500,865.0	\$2,551,048.5	\$2,535,735.0	\$2,526,749.9	\$2,727,749.3	\$3,473,775.2
State Operations	111,123.0	115,541.3	142,500.0	143,900.0	141,500.0	137,700.0
Local Assistance	2,121,843.3	2,146,296.5	2,144,510.0	2,152,621.9	2,249,844.3	2,362,654.0
Aids to Ind. & Org.	267,898.7	289,210.7	248,725.0	230,228.0	336,405.0	973,421.2
PROGRAM REVENUE (2)	\$53,850.0	\$66,600.0	\$61,725.0	\$65,002.0	\$104,145.0	\$109,662.0
Aids to Ind. & Org.	53,850.0	66,600.0	61,725.0	65,002.0	104,145.0	109,662.0
SEGREGATED REVENUE (3)	\$395,072.3	\$312,206.4	\$357,096.5	\$357,096.5	\$328,353.0	\$326,579.2
Local Assistance	395,072.3	312,206.4	357,096.5	357,096.5	328,353.0	326,579.2
TOTALS - ANNUAL	\$2,949,787.3	\$2,929,854.9	\$2,954,556.5	\$2,948,848.4	\$3,160,247.3	\$3,910,016.4
State Operations	111,123.0	115,541.3	142,500.0	143,900.0	141,500.0	137,700.0
Local Assistance	2,516,915.6	2,458,502.9	2,501,606.5	2,509,718.4	2,578,197.3	2,689,233.2
Aids to Ind. & Org.	321,748.7	355,810.7	310,450.0	295,230.0	440,550.0	1,083,083.2

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

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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Shared revenue payments	\$1,070,604.7	\$1,073,627.1	\$1,074,079.4	\$1,082,191.3	\$1,170,745.2	\$1,859,708.1
2. Tax relief	\$321,748.7	\$355,820.7	\$310,460.0	\$295,240.0	\$440,560.0	\$509,140.0
3. State property tax relief	\$1,538,849.7	\$1,481,822.9	\$1,551,432.9	\$1,552,832.9	\$1,529,428.7	\$1,521,654.9
5. Payments in lieu of taxes	\$18,584.2	\$18,584.2	\$18,584.2	\$18,584.2	\$19,513.4	\$19,513.4
TOTALS	\$2,949,787.3	\$2,929,854.9	\$2,954,556.5	\$2,948,848.4	\$3,160,247.3	\$3,910,016.4

1. Shared Revenue Reform

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	0	0.00	576,153,200	0.00
TOTAL	0	0.00	0	0.00	0	0.00	576,153,200	0.00

The Governor recommends providing for a new shared revenue appropriation for municipalities and counties. The appropriation's allocation for each calendar year will be the residual of 20 percent of the fiscal year ending in that calendar year's sales tax collections, as estimated at the time of the budget's adoption, less amounts appropriated for county and municipal aid, expenditure restraint, and the municipal and county shares of personal property tax aid. The annual allocation will be divided between public safety aid and general aid to municipalities and counties. Public safety aid will be 43.4 percent of the total available under the new appropriation and will be determined as a percentage of each local government's qualifying public safety expenditures, sufficient to distribute the aid each year, and no government shall receive less than \$10,000 under the public safety aid distribution. The remaining 56.6 percent of the aid will be distributed as general aid with 70 percent allocated to municipalities and 30 percent to counties. General aid will be distributed with 15 percent of the general aid distribution being made on a per capita basis while the remaining 85 percent will be distributed on the basis of aidable revenues as adjusted by the local government's equalized value per capita relative to statewide equalized value per capita. For future distributions under the new shared revenue, no local government may receive less than 95 percent of the prior year's allocation.

2. Milwaukee County Sales Tax Authority

The Governor recommends providing Milwaukee County with the authority to impose an additional 1 percent sales tax, if approved by local referendum. Fifty percent of the resulting new revenue will be distributed to the city of Milwaukee to diversify local revenue sources and improve the ability of both Milwaukee County and the city of Milwaukee to address unique needs in the state's largest metropolitan area.

3. County and Municipal Sales Tax Authority

The Governor recommends providing all counties, other than Milwaukee County, with the authority to impose an additional 0.5 percent sales tax if approved by local referendum. The Governor also recommends providing municipalities with populations over 30,000, other than the city of Milwaukee, the authority to impose a 0.5 percent sales tax if approved by local referendum. These changes will diversify local revenue sources and better empower local governments to fund police and fire protection, transit, roads, and other important services.

4. Personal Property Tax Repeal

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	0	0.00	200,800,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	200,800,000	0.00

The Governor recommends repealing the remainder of the personal property tax beginning in calendar year 2024. The Governor also recommends providing an estimated \$202.4 million GPR in FY25 to compensate local taxing jurisdictions for the loss in personal property tax revenue beginning in calendar year 2024 and indexing these payments for inflation. The Governor further recommends providing a \$9 million GPR transfer to the transportation fund beginning in FY25 to make up for the anticipated reduction in railroad taxes created as a result of repealing remaining personal property taxes and increasing this transfer by 1.25 percent each year thereafter. In addition, the Governor recommends a decrease of \$1.6 million GPR in FY25 in the appropriation to the conservation fund to reflect the reduction in the property tax base. See Department of Revenue, Item #39.

5. Homestead Credit Expansion and Indexing

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	43,200,000	0.00	56,200,000	0.00
TOTAL	0	0.00	0	0.00	43,200,000	0.00	56,200,000	0.00

The Governor recommends increasing the maximum income threshold for the homestead tax credit to \$35,000 beginning in tax year 2023. The Governor also recommends indexing the parameters of the homestead tax credit for inflation beginning in tax year 2023 to preserve the credit's value against inflationary pressures. See Department of Revenue, Item #13.

6. Earned Income Tax Credit Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	60,700,000	0.00	63,800,000	0.00
TOTAL	0	0.00	0	0.00	60,700,000	0.00	63,800,000	0.00

The Governor recommends increasing the Wisconsin earned income tax credit as a percentage of the federal credit from 4 percent to 16 percent for filers with one qualifying child and from 11 percent to 25 percent for filers with two qualifying children beginning with tax year 2023. See Department of Revenue, Item #14

7. Temporary Assistance for Needy Families Funding for the Earned Income Tax Credit

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	-42,420,000	0.00	-44,660,000	0.00
PR-S	0	0.00	0	0.00	42,420,000	0.00	44,660,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends increasing the amount of Temporary Assistance for Needy Families (TANF) program funding used to support refunds due to eligible taxpayers who claim the state earned income tax credit, which reduces the amount of GPR needed to support the credit.

8. Veterans and Surviving Spouses Property Tax Credit Eligibility Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	21,100,000	0.00	22,100,000	0.00
TOTAL	0	0.00	0	0.00	21,100,000	0.00	22,100,000	0.00

The Governor recommends expanding eligibility under the veterans and surviving spouses property tax credit to allow those with disability ratings of 70 percent or greater to claim the credit beginning with tax year 2023. For those with disability ratings between 70 percent and the current law disability rating requirement of 100 percent, the credit amount available will be multiplied by the claimant's disability rating. See Department of Revenue, Item #15.

9. Veterans and Surviving Spouses Credit for Renters

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	5,100,000	0.00	5,200,000	0.00
TOTAL	0	0.00	0	0.00	5,100,000	0.00	5,200,000	0.00

The Governor recommends expanding the veterans and surviving spouses property tax credit to include a benefit for renters equal to 20 percent of rent paid if heat is included in rent and 25 percent of rent paid if heat is not included in rent, beginning with tax year 2023. See Department of Revenue, Item #16.

10. Property Tax Exemption for Baseball Park Development

The Governor recommends exempting baseball park development from the property tax. This exemption is limited to property operated by a professional baseball team on real estate leased or subleased from a local professional baseball park district that is part of the operations of the professional baseball team for any legally permissible use, including retail facilities, hospitality facilities, commercial and residential facilities, health care facilities, and any other functionally related or auxiliary facilities or structures. See Department of Administration, Item #12; and Department of Revenue, Items #23 and #24.

11. Refundable Research Credit Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	0	0.00	64,400,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	64,400,000	0.00

The Governor recommends increasing the portion of the research tax credit that may be claimed as a refundable credit from 15 percent to 50 percent beginning with tax year 2024. See Department of Revenue, Item #4.

12. County and Municipal Levy Limit Minimum Growth Factor

The Governor recommends modifying the valuation factor under county and municipal levy limits to allow county and municipal governments to increase levies by the greater of the percentage change in equalized value due to new construction less improvements removed or 2 percent beginning with levies set in 2023.

13. County and Municipal Levy Limit Adjustment for Transferred Services

The Governor recommends eliminating the negative adjustment to county and municipal levy limits for services transferred from one local government to another local government.

14. County and Municipal Levy Limit Exclusion for Transit Routes

The Governor recommends creating an exclusion to county and municipal levy limits for cross-municipality transit routes where the counties and municipalities meet a number of criteria, including that the counties and municipalities claiming the exclusion must be adjacent, must have entered into an intergovernmental cooperation agreement to provide new or enhanced transit services across county or municipal boundaries, and that each participating county or municipality must have passed a referendum approving the agreement. The exclusion shall be limited to operating and capital costs directly associated with the transit route or routes crossing municipal or county boundaries and cannot be claimed for any amounts currently levied by counties and municipalities for existing cross-boundary routes or for any other route.

15. County and Municipal Levy Limit Adjustment for Covered Service Fees

The Governor recommends eliminating the requirement that counties and municipalities reduce levy limit authority by the amount by which those governments increase fees for covered services. This provision applies to certain garbage collection, fire protection, snow plowing, street sweeping and storm water management services.

16. County and Municipal Levy Limit Regional Planning Commission Exclusion

The Governor recommends creating a county and municipal levy limit exclusion for those amounts levied for a county's required contribution to the budget of a regional planning commission beginning with levies set in 2023.

17. Joint Emergency Services Levy Limit Adjustment Change

The Governor recommends expanding the current levy limit adjustments related to joint emergency medical services and joint fire departments to include combined services that are not a formally merged department or district as well as those where two or more local governments contract with a public or private service provider.

18. County and Municipal Levy Limit Carryover Capacity

The Governor recommends repealing the current law supermajority approval requirement for the utilization of county and municipal levy limit carryover capacity.

19. Technical College District Revenue Limit Minimum Growth Factor

The Governor recommends allowing technical college districts to increase revenues derived from a combination of property tax levy and property tax relief aid by 2 percent or the change in the district's property value due to net new construction, whichever is greater.

20. Computer Aid Payment Date

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	98,047,100	0.00	0	0.00
TOTAL	0	0.00	0	0.00	98,047,100	0.00	0	0.00

The Governor recommends moving the date computer aid payments are made to taxing jurisdictions from the fourth Monday in July to the first Monday in May. This will result in two computer aid payments in FY24. This will also eliminate the current law requirement that school districts treat the computer aid payments received in July as if they had been received in the previous school year.

21. Payments for Municipal Services Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	929,200	0.00	929,200	0.00
TOTAL	0	0.00	0	0.00	929,200	0.00	929,200	0.00

The Governor recommends increasing the payments for municipal services appropriation by 5 percent to better compensate municipalities that provide services to state property.

22. Lac Courte Oreilles Decision

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	578,000	0.00	520,200	0.00
TOTAL	0	0.00	0	0.00	578,000	0.00	520,200	0.00

The Governor recommends providing payments to towns and counties for the reduction in property tax bases due to a 2022 federal court decision that exempted from property taxes property within certain reservations in Wisconsin owned by a tribe or tribal member, regardless of any prior nontribal ownership. The decision only applies to lands in the Bad River, Lac Courte Oreilles, Lac du Flambeau and Red Cliff reservations. Payments are phased out over ten years.

23. Volkswagen Settlement Distributions Shared Revenue Adjustment

The Governor recommends modifying current law to reduce the percentage of new Volkswagen emissions settlement grant awards returned to the state through shared revenue reductions from 75 percent to 20 percent of new grant amounts to public transit systems serving more than 200,000 residents. See Department of Administration, Item #14; and Miscellaneous Appropriations, Item #2.

24. County and Municipal Aid Fund Sources

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	5,780,000	0.00	5,780,000	0.00
SEG-O	0	0.00	0	0.00	-7,739,300	0.00	-7,739,300	0.00
TOTAL	0	0.00	0	0.00	-1,959,300	0.00	-1,959,300	0.00

The Governor recommends reducing funding from the police and fire protection fund for county and municipal aid to provide funding for the Department of Military Affairs' Next Generation 9-1-1 initiative. The Governor also recommends reestimating the GPR component of county and municipal aid for: (a) the current law provision automatically offsetting reductions in police and fire protection funds available for county and municipal aid (\$7,739,300 in each year); and (b) the current law provision reducing county and municipal aid payments for certain portions of Volkswagen settlement grants (-\$1,959,300 in each year). See Department of Military Affairs, Item #10.

25. Expenditure Restraint Budget Test for Referendum Approved Tax Increases

The Governor recommends modifying the budget increase limitation in the expenditure restraint program to exclude increases in budgets resulting from voter-approved referenda for tax increases.

26. Exclude Federal Dollars from Expenditure Restraint Budget Test

The Governor recommends modifying the budget increase limitation in the expenditure restraint program to exclude increases in budgets resulting from the receipt of federal dollars, including grants and amounts received from the Federal Emergency Management Agency.

27. Marijuana Tribal Refunds

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	0	0.00	2,200,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,200,000	0.00

The Governor recommends authorizing the Department of Revenue to enter into agreements, parallel to the existing agreements regarding cigarette and tobacco products, for the refund to tribes of marijuana excise taxes estimated to be collected from sales on tribal lands. See Department of Revenue, Item #8.

28. Dark Store Assessments

The Governor recommends implementing reforms to assessment practices to clarify the assessment of leased property to specify that real property be assessed for property tax purposes at its highest and best use and that real property includes leases, rights and privileges pertaining to the property. Under these reforms, properties that are vacant or unoccupied beyond the normal period for property in the same real estate market segment, colloquially referred to as "dark property," are not considered comparable to assessed occupied properties. These reforms will ensure that occupied properties where leases may be based on retail businesses' sales are more properly assessed based on their market value. The Governor also recommends that the Department of Revenue provide training and assistance to local assessors for the implementation and application of these provisions. These changes will help to preserve local tax bases and prevent shifting the tax burden onto residential and other property taxpayers.

29. Tax Incremental Financing for Workforce Housing Development

The Governor recommends modifying current tax incremental financing (TIF) law to allow municipalities to use TIF districts to spur the creation of workforce housing by lifting the current law limitation on what share of a mixed-use district's area can be used for newly-platted residential developments from 35 percent to 60 percent if that additional 25 percent is comprised of workforce housing. The TIF districts engaging in the development of workforce housing will also be allowed to have their lifespans extended by up to three years if initiatives to increase the number of workforce housing units are undertaken within the district.

30. Tax Incremental Finance Equalized Value Limitation Exception

The Governor recommends allowing a municipality to exceed the 12 percent of equalized value limitation on the creation of new tax incremental districts (TID) if the municipality certifies to the Department of Revenue that a district or districts with sufficient value increment to bring the municipality back below the 12 percent threshold will close in the following year and that the municipality will not take actions to extend the lives of those districts.

31. Tax Incremental Finance District Lifespan Extension for Affordable Housing

The Governor recommends increasing the current law allowable extension to a tax incremental district's (TID) lifespan from one year to three years for the purpose of investments in affordable housing if the TID's joint review board approves the additional two-year extension.

32. Utility Aid for Battery Storage Facilities

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	0	0.00	400,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	400,000	0.00

The Governor recommends including battery storage facilities in the calculation of utility aid payments to counties and municipalities.

33. Utility Aid for Electric Vehicle Charging Infrastructure

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	0	0.00	2,700	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,700	0.00

The Governor recommends including electric vehicle charging infrastructure in the calculation of utility aid payments to counties and municipalities.

34. Premier Resort Authority

The Governor recommends authorizing the city of Prescott and the village of Pepin to become premier resort areas if approved by voters at a referendum.

35. Cranberry Research Station Property Tax Exemption

The Governor recommends providing an exemption from property taxes for property related to a cranberry research station, with a limit on the amount of land subject to the exemption of no more than 50 acres, beginning with 2024 property assessment rolls.

36. Wisconsin Housing and Economic Development Authority Headquarters Exemption

The Governor recommends exempting the Wisconsin Housing and Economic Development Authority's headquarters, associated land and related parking facilities from property taxation. See Wisconsin Housing and Economic Development Authority, Item #4.

37. Sum Sufficient Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	-15,313,500	0.00	-24,298,600	0.00	-16,313,500	0.00	-31,098,600	0.00
PR-S	-4,875,000	0.00	-1,598,000	0.00	-4,875,000	0.00	-1,598,000	0.00
SEG-O	44,890,100	0.00	44,890,100	0.00	23,885,900	0.00	22,112,100	0.00
TOTAL	24,701,600	0.00	18,993,500	0.00	2,697,400	0.00	-10,584,500	0.00

The Governor recommends reestimating the following appropriations to reflect anticipated utilization: county and municipal aid account, public utility distribution account, state aid for tax exempt property, state aid for personal property tax, claim of right credit, jobs tax credit, business development tax credit, homestead tax credit, enterprise zone jobs credit, electronics and information technology manufacturing zone credit, research credit, lottery and gaming credit, farmland preservation credit, farmland preservation credit 2010 and beyond, veterans and surviving spouses property tax credit, cigarette and tobacco product tax refunds, earned income tax credit, and transfer to the conservation fund.

STATE FAIR PARK BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	1,660,300	1,229,800	-25.9	1,303,000	6.0
PR-O	21,096,000	20,570,400	-2.5	20,470,800	-0.5
TOTAL	22,756,300	21,800,200	-4.2	21,773,800	-0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
PR-O	47.00	47.00	0.00	47.00	0.00
TOTAL	47.00	47.00	0.00	47.00	0.00

AGENCY DESCRIPTION

The park organization is headed by a 13-member board composed of seven members appointed by the Governor with the advice and consent of the Senate, four state legislators, the secretary of the Department of Tourism, and the secretary of the Department of Agriculture, Trade and Consumer Protection. The board is directed to oversee the park, set park policy and appoint a chief executive officer to manage and supervise the 200 acres for fairs, exhibits or promotional events for agricultural, commercial, educational and recreational purposes.

MISSION

Wisconsin State Fair Park:

The mission of the board is to provide a leading year-round venue for agricultural, exhibition, sports, entertainment, cultural and educational uses to provide positive economic impact to the State of Wisconsin and social benefits to its residents and visitors, ultimately moving the state forward.

The park will be supported by the highest quality event and facility management professionals who seek to deliver value-added services to the park's visitors and customers and who are dedicated to continuous improvement in operating performance.

State Fair Park Board**Wisconsin State Fair:**

Celebrate the rich history and promising future of the State of Wisconsin by promoting agriculture, the cornerstone of the fair industry, and other industries paramount to the state's success, through education, participation and competition. Provide a fun, family-friendly, affordable and safe event for visitors of all ages and ethnicities, creating memories and traditions to be carried on for generations.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: State Fair Park

Goal: Maintain current revenue levels, generate new revenue streams and manage expenses while offering high-quality events, improving facilities and retaining staff.

Objective/Activity: Implement strategies to create efficiencies and innovative opportunities that generate program revenues in excess of projected expenses.

Objective/Activity: Utilize new and creative marketing and communications strategies to attract visitors to the park while ensuring safety to patrons, staff, promoters, vendors, operators and partners.

Objective/Activity: Maintain high-quality facilities and continue to place an emphasis on accessibility of amenities to all park visitors.

Objective/Activity: Focus on health, safety and environmental protection, including new and advanced cleaning and sanitization protocols, which will be an important part of our patrons' experiences at events held at the park year-round.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021 ¹	Actual 2021 ¹	Goal 2022	Actual 2022
1.	Generate revenues.	\$12,720,000	\$16,184,137	\$24,840,000	\$28,748,571
1.	Manage expenditures.	\$12,620,000	\$15,599,533	\$24,740,000	\$26,852,969
1.	Surplus/(Deficit).	\$100,000	\$584,604	\$100,000	\$1,895,602

Note: Based on fiscal year and includes the state fair operations appropriation under s. 20.190(1)(h) only. Goals reflect State Fair Park internal budgets.

¹The revenues and expenditures for 2021 accurately reflect the previously published amounts that were projected to be low due to cancellations related to the COVID-19 pandemic.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goals 2023 ¹	Goal 2024	Goal 2025
1.	Generate revenues.	\$31,600,000	\$33,175,000	\$34,825,000
1.	Manage expenditures.	\$31,200,000	\$32,775,000	\$34,425,000
1.	Surplus/(Deficit).	\$400,000	\$400,000	\$400,000

Note: Based on fiscal year and includes the state fair operations appropriation under s. 20.190(1)(h) only.

¹Goals for 2023 were increased to reflect the increase in the price of admission.

STATE FAIR PARK BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Debt Service Reestimate
2. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	\$2,496.6	\$1,660.3	\$1,660.3	\$1,660.3	\$1,229.8	\$1,303.0
State Operations	2,496.6	1,660.3	1,660.3	1,660.3	1,229.8	1,303.0
PROGRAM REVENUE (2)	\$26,854.3	\$21,096.0	\$21,295.6	\$21,295.6	\$20,570.4	\$20,470.8
State Operations	26,854.3	21,096.0	21,295.6	21,295.6	20,570.4	20,470.8
TOTALS - ANNUAL	\$29,351.0	\$22,756.3	\$22,955.9	\$22,955.9	\$21,800.2	\$21,773.8
State Operations	29,351.0	22,756.3	22,955.9	22,955.9	21,800.2	21,773.8

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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
PROGRAM REVENUE (2)	47.00	47.00	47.00	47.00	47.00
State Operations	47.00	47.00	47.00	47.00	47.00
TOTALS - ANNUAL	47.00	47.00	47.00	47.00	47.00
State Operations	47.00	47.00	47.00	47.00	47.00

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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. State Fair Park	\$29,351.0	\$22,756.3	\$22,955.9	\$22,955.9	\$21,800.2	\$21,773.8
TOTALS	\$29,351.0	\$22,756.3	\$22,955.9	\$22,955.9	\$21,800.2	\$21,773.8

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
1. State Fair Park	47.00	47.00	47.00	47.00	47.00
TOTALS	47.00	47.00	47.00	47.00	47.00

1. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	0	0.00	0	0.00	-430,500	0.00	-357,300	0.00
PR-O	0	0.00	0	0.00	-725,200	0.00	-824,800	0.00
TOTAL	0	0.00	0	0.00	-1,155,700	0.00	-1,182,100	0.00

The Governor recommends adjusting the board's base budget to reflect a reestimate of debt service on authorized bonds.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
PR-O	199,600	0.00	199,600	0.00	199,600	0.00	199,600	0.00
TOTAL	199,600	0.00	199,600	0.00	199,600	0.00	199,600	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$10,600 in each year); and (b) overtime (\$189,000 in each year).

SUPREME COURT

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	18,231,100	18,100,700	-0.7	18,113,200	0.1
PR-F	1,007,100	1,031,100	2.4	1,031,600	0.0
PR-S	255,500	264,900	3.7	268,700	1.4
PR-O	14,520,600	17,135,300	18.0	17,300,000	1.0
SEG-O	602,700	329,800	-45.3	330,100	0.1
TOTAL	34,617,000	36,861,800	6.5	37,043,600	0.5

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	115.50	115.50	0.00	115.50	0.00
PR-F	5.00	5.00	0.00	5.00	0.00
PR-S	2.50	2.75	0.25	2.75	0.00
PR-O	108.25	108.25	0.00	108.25	0.00
SEG-O	1.60	1.60	0.00	1.60	0.00
TOTAL	232.85	233.10	0.25	233.10	0.00

AGENCY DESCRIPTION

The Wisconsin Supreme Court, consisting of seven justices elected to ten-year terms, has original jurisdiction in certain cases of statewide concern and, since August 1978, discretionary appellate jurisdiction on all other issues arising under Wisconsin law. The court considers petitions to review decisions of the Court of Appeals, petitions to bypass the Court of Appeals and certifications from that court. It is the highest tribunal for actions commenced in state courts, except where a federal question allowing an appeal to the federal court system is raised. It is the final authority on the state constitution.

The state constitution provides that the Wisconsin Supreme Court has superintending and administrative authority over all courts in the state. In addition, the Supreme Court has regulatory authority over all Wisconsin judges and lawyers, including monitoring and enforcing ethics rules when needed.

The chief justice is the administrative head of the state judicial system and exercises this authority both directly and through the director of state courts pursuant to rules adopted by the Supreme Court. The Wisconsin Supreme Court also prepares the budget for the entire Wisconsin Court System and monitors compliance with the budget approved by the Legislature and Governor.

SUPREME COURT

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Cybersecurity Program
2. Additional Circuit Court Branches under 2019 Wisconsin Act 184
3. Judicial Education Events
4. Central Services Support
5. County Law Libraries
6. Revenue Reestimates
7. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	\$17,158.0	\$18,231.1	\$20,045.0	\$20,305.0	\$18,100.7	\$18,113.2
State Operations	17,158.0	18,231.1	20,045.0	20,305.0	18,100.7	18,113.2
FEDERAL REVENUE (1)	\$871.6	\$1,007.1	\$1,004.7	\$1,004.7	\$1,031.1	\$1,031.6
State Operations	871.6	1,007.1	1,004.7	1,004.7	1,031.1	1,031.6
PROGRAM REVENUE (2)	\$18,143.0	\$14,776.1	\$17,649.3	\$17,673.3	\$17,400.2	\$17,568.7
State Operations	18,143.0	14,776.1	17,649.3	17,673.3	17,400.2	17,568.7
SEGREGATED REVENUE (3)	\$177.9	\$602.7	\$332.5	\$332.5	\$329.8	\$330.1
State Operations	177.9	602.7	332.5	332.5	329.8	330.1
TOTALS - ANNUAL	\$36,350.5	\$34,617.0	\$39,031.5	\$39,315.5	\$36,861.8	\$37,043.6
State Operations	36,350.5	34,617.0	39,031.5	39,315.5	36,861.8	37,043.6

(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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	115.50	115.50	115.50	115.50	115.50
State Operations	115.50	115.50	115.50	115.50	115.50
FEDERAL REVENUE (1)	5.00	5.00	5.00	5.00	5.00
State Operations	5.00	5.00	5.00	5.00	5.00
PROGRAM REVENUE (2)	110.75	112.00	112.00	111.00	111.00
State Operations	110.75	112.00	112.00	111.00	111.00
SEGREGATED REVENUE (3)	1.60	1.60	1.60	1.60	1.60
State Operations	1.60	1.60	1.60	1.60	1.60
TOTALS - ANNUAL	232.85	234.10	234.10	233.10	233.10
State Operations	232.85	234.10	234.10	233.10	233.10

(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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Supreme court proceedings	\$5,783.8	\$6,212.4	\$6,179.7	\$6,179.7	\$6,180.2	\$6,180.2
2. Director of state courts and law library	\$26,583.3	\$24,463.9	\$28,772.8	\$29,056.8	\$26,590.9	\$26,767.2
3. Bar examiners and responsibility	\$3,983.4	\$3,940.7	\$4,079.0	\$4,079.0	\$4,090.7	\$4,096.2
TOTALS	\$36,350.5	\$34,617.0	\$39,031.5	\$39,315.5	\$36,861.8	\$37,043.6

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
1. Supreme court proceedings	38.50	38.50	38.50	38.50	38.50
2. Director of state courts and law library	160.85	162.10	162.10	161.10	161.10
3. Bar examiners and responsibility	33.50	33.50	33.50	33.50	33.50
TOTALS	232.85	234.10	234.10	233.10	233.10

1. Cybersecurity Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	1,832,100	0.00	2,092,100	0.00	0	0.00	0	0.00
PR-O	0	0.00	0	0.00	1,832,100	0.00	2,092,100	0.00
TOTAL	1,832,100	0.00	2,092,100	0.00	1,832,100	0.00	2,092,100	0.00

The Governor recommends increasing expenditure authority for the Consolidated Court Automation Programs to implement new and ongoing cybersecurity initiatives and related maintenance for the court system.

2. Additional Circuit Court Branches under 2019 Wisconsin Act 184

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	0	0.00	0	0.00	139,100	0.00	26,700	0.00
TOTAL	0	0.00	0	0.00	139,100	0.00	26,700	0.00

The Governor recommends providing expenditure authority, including a one-time increase for information technology, to support the creation of four circuit court branches for terms beginning on August 1, 2023, consistent with 2019 Wisconsin Act 184. See Circuit Courts, Item #1.

3. Judicial Education Events

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	13,300	0.00	13,300	0.00	0	0.00	0	0.00
TOTAL	13,300	0.00	13,300	0.00	0	0.00	0	0.00

The Governor recommends that the Office of Judicial Education provide a juvenile justice seminar and a digital evidence boot camp as part of its annual judicial education programming.

4. Central Services Support

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	79,600	1.25	103,600	1.25	11,300	0.25	15,000	0.25
TOTAL	79,600	1.25	103,600	1.25	11,300	0.25	15,000	0.25

The Governor recommends increasing funding and position authority to support central administrative work for the court system.

5. County Law Libraries

The Governor recommends creating a new continuing program revenue appropriation for the collection of payments from counties for materials or other services for county law libraries.

6. Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	2,236,600	0.00	2,236,600	0.00	48,600	0.00	48,600	0.00
SEG-O	-269,200	0.00	-269,200	0.00	-269,200	0.00	-269,200	0.00
TOTAL	1,967,400	0.00	1,967,400	0.00	-220,600	0.00	-220,600	0.00

The Governor recommends adjusting expenditure authority based on reestimates of funding and expenditures.

7. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	-31,500	0.00	-31,500	0.00	-130,400	0.00	-117,900	0.00
PR-F	-2,400	0.00	-2,400	0.00	24,000	0.00	24,500	0.00
PR-S	-1,400	0.00	-1,400	0.00	-1,900	0.00	-1,800	0.00
PR-O	558,400	0.00	558,400	0.00	594,900	0.00	612,000	0.00
SEG-O	-1,000	0.00	-1,000	0.00	-3,700	0.00	-3,400	0.00
TOTAL	522,100	0.00	522,100	0.00	482,900	0.00	513,400	0.00

The Governor recommends adjusting the agency's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$567,800 in each year); and (b) full funding of lease and directed moves costs (-\$84,900 in FY24 and -\$54,400 in FY25).

TECHNICAL COLLEGE SYSTEM BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	579,933,100	623,024,900	7.4	618,024,900	-0.8
PR-F	33,364,600	32,921,300	-1.3	32,921,300	0.0
PR-S	3,053,600	3,053,600	0.0	3,053,600	0.0
PR-O	1,670,800	1,660,400	-0.6	1,660,400	0.0
TOTAL	618,022,100	660,660,200	6.9	655,660,200	-0.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	23.25	26.25	3.00	26.25	0.00
PR-F	26.75	23.75	-3.00	23.75	0.00
PR-O	5.00	5.00	0.00	5.00	0.00
TOTAL	55.00	55.00	0.00	55.00	0.00

AGENCY DESCRIPTION

The system board is the coordinating agency for the state technical college system. The Governor appoints 10 members of the 13-member board, with the advice and consent of the Senate. Three additional members, the State Superintendent of Public Instruction, a member of the University of Wisconsin System Board of Regents and the secretary of the Department of Workforce Development, serve in an ex officio capacity. The board appoints a system president to administer the agency. Two divisions administer the agency's programs. The board establishes statewide policies and standards for the educational programs and services provided by the 16 technical college districts that cover the entire state. Each nine-member, locally-appointed district board is responsible for the direct operation of its respective school and programs and for hiring a district president.

MISSION

The mission of the system is to enable eligible people to acquire the occupational skills training necessary for full participation in the workforce by stressing job training and retraining, and recognizing the rapidly changing educational needs of the citizens of the state to keep current with the demands of the workplace.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Technical College System

Goal: Expand the pool of skilled workers in the state's labor force.

Objective/Activity: Increase employment by graduates within six months of technical college graduation through targeted outreach efforts to employers.

Objective/Activity: Increase the number of minority students who graduate.

Goal: Increase access to technical and career education through the use of leading-edge instructional technology and techniques.

Objective/Activity: Increase the number of opportunities for technical college students to enroll in distance education offerings.

Goal: Increase postsecondary educational opportunities for young adults and working adults in Wisconsin.

Objective/Activity: Increase the number of technical college students successfully transferring to University of Wisconsin System institutions.

Objective/Activity: Increase the number of credits earned by nontraditional college-age technical college students enrolled in associate degree programs.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Percentage of graduates employed within six months of graduation.	90%	93%	90%	N/A ¹
1.	Number of minority students who graduate.	4,500	4,692	4,500	5,181
1.	Number of credits earned by students enrolled in distance education offerings.	500,000	1,046,278	500,000	766,643
1.	Number of students successfully transferring to institutions.	3,400	5,695 ²	3,400	N/A ¹
1.	Number of associate degree credits earned by students age 24 and older.	520,000	578,954	520,000	557,817

Note: Based on fiscal year.

¹Survey data not yet available.

²Preliminary figure.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023 ¹	Goal 2024	Goal 2025
1.	Percentage of graduates employed within six months of graduation.	90%	90%	90%
1.	Number of minority students who graduate.	4,800	4,800	4,800
1.	Number of credits earned by students enrolled in distance education offerings.	600,000	600,000	600,000
1.	Number of students successfully transferring to institutions.	4,000	4,000	4,000
1.	Number of associate degree credits earned by students age 24 and older.	520,000	520,000	520,000

Note: Based on fiscal year.

¹Certain goals for 2023 have been revised.

TECHNICAL COLLEGE SYSTEM BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. General Aid Increase
2. Workforce Advancement Training Grants
3. Regional Emergency Medical Services Training Facility
4. Advanced Manufacturing, Engineering Technology and Apprenticeship
5. Transcribed Credit
6. Open Educational Resources
7. System Office General Operations
8. Technical College District Revenue Limit Growth Factor
9. Nonresident Tuition Exemption for Undocumented Individuals
10. Nonresident Tuition Exemption for Certain Native Americans
11. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	\$561,505.1	\$579,933.1	\$608,382.0	\$634,882.0	\$623,024.9	\$618,024.9
State Operations	3,094.0	3,189.8	4,138.7	4,138.7	6,131.6	6,131.6
Local Assistance	558,411.1	576,743.3	604,243.3	630,743.3	616,893.3	611,893.3
FEDERAL REVENUE (1)	\$30,360.6	\$33,364.6	\$32,986.4	\$32,986.4	\$32,921.3	\$32,921.3
State Operations	4,189.8	4,140.3	3,762.1	3,762.1	3,697.0	3,697.0
Local Assistance	25,579.9	28,424.3	28,424.3	28,424.3	28,424.3	28,424.3
Aids to Ind. & Org.	590.9	800.0	800.0	800.0	800.0	800.0
PROGRAM REVENUE (2)	\$2,325.6	\$4,724.4	\$4,725.6	\$4,725.6	\$4,714.0	\$4,714.0
State Operations	833.2	1,350.2	1,351.4	1,351.4	1,339.8	1,339.8
Local Assistance	988.3	2,750.0	2,750.0	2,750.0	2,750.0	2,750.0
Aids to Ind. & Org.	504.1	624.2	624.2	624.2	624.2	624.2
TOTALS - ANNUAL	\$594,191.3	\$618,022.1	\$646,094.0	\$672,594.0	\$660,660.2	\$655,660.2
State Operations	8,117.1	8,680.3	9,252.2	9,252.2	11,168.4	11,168.4
Local Assistance	584,979.3	607,917.6	635,417.6	661,917.6	648,067.6	643,067.6
Aids to Ind. & Org.	1,095.0	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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	23.25	26.25	26.25	26.25	26.25
State Operations	23.25	26.25	26.25	26.25	26.25
FEDERAL REVENUE (1)	26.75	23.75	23.75	23.75	23.75
State Operations	26.75	23.75	23.75	23.75	23.75
PROGRAM REVENUE (2)	5.00	5.00	5.00	5.00	5.00
State Operations	5.00	5.00	5.00	5.00	5.00
TOTALS - ANNUAL	55.00	55.00	55.00	55.00	55.00
State Operations	55.00	55.00	55.00	55.00	55.00

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

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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Technical college system	\$594,191.3	\$618,022.1	\$646,094.0	\$672,594.0	\$660,660.2	\$655,660.2
TOTALS	\$594,191.3	\$618,022.1	\$646,094.0	\$672,594.0	\$660,660.2	\$655,660.2

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Technical college system	55.00	55.00	55.00	55.00	55.00
TOTALS	55.00	55.00	55.00	55.00	55.00

1. General Aid Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	25,000,000	0.00	50,000,000	0.00	32,900,000	0.00	32,900,000	0.00
TOTAL	25,000,000	0.00	50,000,000	0.00	32,900,000	0.00	32,900,000	0.00

The Governor recommends providing additional funding for distribution to technical colleges based on equalization of fiscal capacity (70 percent) and performance criteria (30 percent) to grow Wisconsin's workforce by providing the necessary resources to allow the system to expand the state's talent pipeline.

2. Workforce Advancement Training Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	1,500,000	0.00	2,000,000	0.00	1,500,000	0.00	2,000,000	0.00
TOTAL	1,500,000	0.00	2,000,000	0.00	1,500,000	0.00	2,000,000	0.00

The Governor recommends providing funding for grants to technical colleges to increase the number of customized instruction and training opportunities for businesses to meet current workforce demands in various industries.

3. Regional Emergency Medical Services Training Facility

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	2,500,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,500,000	0.00	0	0.00

The Governor recommends providing funding to Madison College to support the creation of a regional emergency medical services training facility in partnership with the city of Baraboo.

4. Advanced Manufacturing, Engineering Technology and Apprenticeship

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends providing funding to Mid-State Technical College for capital equipment and supplies, equipment for student learning infrastructure, information technology equipment, and support staffing at the new Advanced Manufacturing, Engineering Technology and Apprenticeship Center.

5. Transcribed Credit

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00

The Governor recommends providing grants to technical colleges for the reimbursement of costs for transcribed credits earned by high school students related to health care.

6. Open Educational Resources

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	1,000,000	0.00	2,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL	1,000,000	0.00	2,000,000	0.00	3,000,000	0.00	0	0.00

The Governor recommends providing funding for grants to technical colleges for the creation of open educational resources that will allow public access to course materials for greater student access and availability to all colleges within the system.

7. System Office General Operations

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	875,000	3.00	875,000	3.00	875,000	3.00	875,000	3.00
PR-F	-375,000	-3.00	-375,000	-3.00	-375,000	-3.00	-375,000	-3.00
TOTAL	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00

The Governor recommends providing funding to address information technology infrastructure and security needs for the system. The Governor also recommends converting 3.0 FTE positions from PR-F to GPR and providing additional funding to allow the system to hire staff in the areas of curriculum development and grant management.

8. Technical College District Revenue Limit Growth Factor

The Governor recommends permitting technical college districts to annually increase revenues derived from a combination of property tax levy and property tax relief aid by 2 percent or the change in the district's property value due to net new construction, whichever is greater. See Shared Revenue and Tax Relief, Item #19.

9. Nonresident Tuition Exemption for Undocumented Individuals

The Governor recommends exempting a person who is a citizen of another country from nonresident tuition if that person meets all of the following requirements: (a) the person graduated from a Wisconsin high school or received a high school graduation equivalency declaration from this state; (b) the person was continuously present in this state for at least three years following the first day of attending a Wisconsin high school or immediately preceding the receipt of a declaration of equivalency of high school graduation; and (c) the person enrolls in a University of Wisconsin System institution or Wisconsin technical college and provides the institution or college with proof that the person has filed or will file an application for a permanent resident visa with the U.S. Citizenship and Immigration Services as soon as the person is eligible to do so. See University of Wisconsin System, Item #15.

10. Nonresident Tuition Exemption for Certain Native Americans

The Governor recommends allowing a student to qualify for resident tuition or fee rates at the University of Wisconsin System or Wisconsin Technical College System if the student, or his or her parent or grandparent: (a) is a citizen of one of Wisconsin's 11 federally recognized American Indian nations or tribal communities, or (b) is a citizen of a federally recognized tribe in a state contiguous with Wisconsin. See University of Wisconsin System, Item #16.

11. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	73,900	0.00	73,900	0.00	66,800	0.00	66,800	0.00
PR-F	-3,200	0.00	-3,200	0.00	-68,300	0.00	-68,300	0.00
PR-O	1,200	0.00	1,200	0.00	-10,400	0.00	-10,400	0.00
TOTAL	71,900	0.00	71,900	0.00	-11,900	0.00	-11,900	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$71,900 in each year); and (b) full funding of lease and directed moves costs (-\$83,800 in each year).

DEPARTMENT OF TOURISM

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	6,487,000	73,166,800	1,027.9	29,583,400	-59.6
PR-F	780,900	781,000	0.0	781,000	0.0
PR-S	9,297,200	184,900	-98.0	184,900	0.0
PR-O	119,100	119,100	0.0	119,100	0.0
SEG-O	1,603,500	1,604,100	0.0	1,604,100	0.0
TOTAL	18,287,700	75,855,900	314.8	32,272,500	-57.5

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	32.00	40.50	8.50	40.50	0.00
PR-F	1.00	1.00	0.00	1.00	0.00
PR-S	1.00	0.00	-1.00	0.00	0.00
TOTAL	34.00	41.50	7.50	41.50	0.00

AGENCY DESCRIPTION

The department is charged by statute to market the State of Wisconsin as a travel destination to both in-state residents and its out-of-state visitors. The department is led by a secretary who is appointed by the Governor with the advice and consent of the Senate. The secretary appoints the deputy secretary and the communications director. In addition to the Office of the Secretary, the department's programs are administered by the following four bureaus/units: the Office of Marketing Services, the Bureau of Industry and Agency Services, the Office of Outdoor Recreation, and the Bureau of Marketing and Advertising. The Governor's Council on Tourism advises the secretary on matters related to marketing and assists the agency in formulating a statewide marketing strategy.

The Wisconsin Arts Board is comprised of 15 citizens appointed by the Governor. The executive director is appointed by the board and is supported by three classified civil servants. The board promotes and supports artistic and cultural activities throughout the state. The board also implements policy and awards grants after considering the funding recommendations of peer review panels.

MISSION

The department's mission is to inspire travelers to experience Wisconsin. The department promotes and elevates the reputation and brand of the state to drive economic impact for the benefit of all Wisconsinites. By executing industry-leading marketing and public relations programs, providing reliable travel information, and establishing strategic partnerships, the department plays a significant role in delivering exceptional customer service and generating greater economic impact and jobs for Wisconsin.

The Wisconsin Arts Board is the state entity that nurtures creativity, cultivates expression, promotes the arts, supports the arts in education, stimulates community and economic development, and serves as a resource for people of every culture and heritage.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been revised.

Program 1: Tourism Development and Promotion

Goal: Enhance the tourism value to Wisconsin by growing travel-related spending and jobs.

Objective/Activity: Produce and execute marketing campaigns and earned media exposure that reaches the target audience with an on-brand message to travel to Wisconsin.

Goal: Increase the amount of tax revenues generated by traveler spending in Wisconsin.

Objective/Activity: Continue to use all earned, owned and paid channels to market Wisconsin to first-time and repeat visitors.

Goal: Enhance the perception of Wisconsin to visitors and prospective visitors.

Objective/Activity: Communicate with visitors and prospective visitors utilizing effective branded messaging.

Goal: Uplift the outdoor recreation industry to realize the full potential of the outdoor recreation economy through the Office of Outdoor Recreation.

Objective/Activity: Align Wisconsin's outdoor recreation industry to help Wisconsin claim its identity as a top outdoor recreation state for residents, visitors and businesses.

Program 3: Support of Arts Projects

Goal: Reduce the applicant, staff, peer review and board time necessary to process Creation and Presentation grants.

Objective/Activity: Develop a process that balances the work necessary to receive a grant commensurate with the amount an applicant might expect to receive.

Objective/Activity: Reduce paperwork and required supplemental materials. Obtain technological solutions, where appropriate and available.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Annual travel expenditures.	\$22.2 billion	\$20.9 billion	\$22.2 billion	N/A ¹
1.	Annual jobs.	202,000	169,000	202,000	N/A ¹
1.	Annual state and local tax revenues generated.	\$1.61 billion	\$1.4 billion	\$1.61 billion	N/A ¹
1.	Customer sessions on travelwisconsin.com. ²	10.5 million	10.1 million	10.5 million	N/A ¹
1.	Provide marketing services to the other agencies. ²	5 projects	6 projects	5 projects	7 projects
1.	Produce conferences. ²	5 conferences	2 virtual conferences	5 conferences	6 conferences
3.	Develop a process that balances the work necessary to receive a grant with the amount an applicant might expect to receive.	<p>Implement and test the new grants management system in all other grant programs</p> <p>Provide technical assistance in-person, on the phone, via email and online</p>	<p>Staff continued to refine the grant application process and requirements and developed a more streamlined process for several programs</p> <p>The new system allowed staff to concentrate time and resources on providing technical assistance for constituent needs brought about by the COVID-19 pandemic</p>	<p>Staff will continue to work on the grants management system, paying special attention to the final reporting process</p> <p>Technical assistance will continue while also providing counsel and services to artists and arts organizations affected by the dual pandemics of COVID-19 and racism</p>	<p>The final report form, the submission and the review process have been refined</p> <p>This will allow staff to provide feedback more quickly to grant recipients, to see trends in grant impact and grantee challenges, and to analyze those trends in order to strategize how best to support the creative sector</p>

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
3.	Reduce paperwork and required materials. Obtain technological solutions, where appropriate and available.	<p>Implement and test the new grants management system in all other grant programs</p> <p>Provide technical assistance in-person, on the phone, via email and online</p>	<p>As planned, the new grants management system now accepts applications from all grants programs</p> <p>Hard copy paperwork is now rarely required</p>	<p>Staff will continue to work on the grants management system, paying special attention to the final reporting process</p> <p>Technical assistance will continue while also providing counsel and services to artists and arts organizations affected by the dual pandemics of COVID-19 and racism</p>	<p>The final report form, the submission process and the review process have all been refined</p> <p>This will allow staff to provide feedback more quickly to grant recipients, to see trends in grant impact and grantee challenges, and to analyze those trends in order to strategize how best to support the creative sector</p> <p>Constituents welcomed and valued the assistance given and the new system</p>

Note: Based on calendar year.

¹Actual 2022 data will not be available until June 2023.

²Data based on fiscal year.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure¹	Goal 2023¹	Goal 2024	Goal 2025
1.	Annual business sales.	\$21.1 billion	\$21.5 billion	\$21.9 billion
1.	Annual jobs.	202,000	202,000	202,000
1.	Annual state and local tax revenues generated.	\$1.61 billion	\$1.61 billion	\$1.61 billion
3.	Develop a process that balances the work necessary to receive a grant with the amount an applicant might expect to receive.	Fully explore the grants management system tools available for researching and reporting on the information provided by grantees in applications and final reports	Provide feedback to grant recipients on their final grant reports, enhancing their capacity to evaluate their work and communicate successes and challenges to funders	Pilot test video-based and audio-based final reports with grant recipients within at least three grant programs to determine if this is a more efficient and accessible format for constituents
3.	Reduce paperwork and required materials. Obtain technological solutions, where appropriate and available.	Fully explore the grants management system tools available for researching and reporting on the information provided by grantees in applications and final reports	Study the trends that final reports reveal in terms of impact, successes and challenges, in order to strategize how best to support arts and cultural organizations and artists	Pilot test video-based and audio-based final reports with grant recipients within at least three grant programs to determine if this is a more efficient and accessible format for constituents

Note: Based on calendar year.

¹Performance measures and goals have been revised for the upcoming biennium.

DEPARTMENT OF TOURISM

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Marketing and Advertising Funds
2. Office of Outdoor Recreation
3. Meetings, Conventions and Sports Bureau
4. Opportunity Attraction and Promotion Fund
5. Native American Tourism of Wisconsin Contract Transfer
6. Arts Board Funding
7. Tourism Marketing Gaming Revenue Conversion
8. Statutory Language Changes
9. Agency Equity Officer
10. Agency Tribal Liaison
11. State Operations Adjustments
12. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	\$6,571.6	\$6,487.0	\$7,382.4	\$7,313.7	\$73,166.8	\$29,583.4
State Operations	6,095.6	6,011.0	6,569.2	6,622.4	72,353.6	28,892.1
Aids to Ind. & Org.	476.0	476.0	813.2	691.3	813.2	691.3
FEDERAL REVENUE (1)	\$1,546.6	\$780.9	\$781.0	\$781.0	\$781.0	\$781.0
State Operations	213.1	256.4	256.5	256.5	256.5	256.5
Aids to Ind. & Org.	1,333.5	524.5	524.5	524.5	524.5	524.5
PROGRAM REVENUE (2)	\$8,379.0	\$9,416.3	\$9,220.9	\$9,220.9	\$304.0	\$304.0
State Operations	8,194.1	9,231.4	9,036.0	9,036.0	119.1	119.1
Aids to Ind. & Org.	184.9	184.9	184.9	184.9	184.9	184.9
SEGREGATED REVENUE (3)	\$1,603.5	\$1,603.5	\$1,603.5	\$1,603.5	\$1,604.1	\$1,604.1
State Operations	1,603.5	1,603.5	1,603.5	1,603.5	1,604.1	1,604.1
TOTALS - ANNUAL	\$18,100.8	\$18,287.7	\$18,987.8	\$18,919.1	\$75,855.9	\$32,272.5
State Operations	16,106.4	17,102.3	17,465.2	17,518.4	74,333.3	30,871.8
Aids to Ind. & Org.	1,994.4	1,185.4	1,522.6	1,400.7	1,522.6	1,400.7

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

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

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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	32.00	32.00	32.00	40.50	40.50
State Operations	32.00	32.00	32.00	40.50	40.50
FEDERAL REVENUE (1)	1.00	1.00	1.00	1.00	1.00
State Operations	1.00	1.00	1.00	1.00	1.00
PROGRAM REVENUE (2)	1.00	1.00	1.00	0.00	0.00
State Operations	1.00	1.00	1.00	0.00	0.00
TOTALS - ANNUAL	34.00	34.00	34.00	41.50	41.50
State Operations	34.00	34.00	34.00	41.50	41.50

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

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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Tourism development and promotion	\$15,741.6	\$16,670.8	\$17,030.7	\$17,083.9	\$73,897.4	\$30,435.9
3. Support of arts projects	\$2,359.2	\$1,616.9	\$1,957.1	\$1,835.2	\$1,958.5	\$1,836.6
TOTALS	\$18,100.8	\$18,287.7	\$18,987.8	\$18,919.1	\$75,855.9	\$32,272.5

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
1. Tourism development and promotion	30.00	30.00	30.00	37.50	37.50
3. Support of arts projects	4.00	4.00	4.00	4.00	4.00
TOTALS	34.00	34.00	34.00	41.50	41.50

1. Marketing and Advertising Funds

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	35,300,000	4.00	1,700,000	4.00
TOTAL	0	0.00	0	0.00	35,300,000	4.00	1,700,000	4.00

The Governor recommends providing additional funding and permanent position authority to continue promoting Wisconsin as a premier business, cultural and recreational destination in the country.

2. Office of Outdoor Recreation

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	237,000	3.00	290,200	3.00	519,500	3.00	572,700	3.00
TOTAL	237,000	3.00	290,200	3.00	519,500	3.00	572,700	3.00

The Governor recommends converting 3.0 FTE GPR project positions to permanent positions and providing ongoing funding to continue operation of the Office of Outdoor Recreation. The Governor also recommends providing funding to expand the office's ability to promote outdoor recreation throughout the state.

3. Meetings, Conventions and Sports Bureau

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	1,314,300	2.00	1,352,500	2.00
PR-S	0	0.00	0	0.00	-149,800	-1.00	-149,800	-1.00
TOTAL	0	0.00	0	0.00	1,164,500	1.00	1,202,700	1.00

The Governor recommends eliminating the Office of Marketing Services and repurposing related position authority. The Governor also recommends providing funding and permanent position authority to create a new Meetings, Conventions and Sports Bureau to promote Wisconsin as a prime destination for meetings, business and organization conventions, and sporting events.

4. Opportunity Attraction and Promotion Fund

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	20,054,800	1.00	10,069,500	1.00
TOTAL	0	0.00	0	0.00	20,054,800	1.00	10,069,500	1.00

The Governor recommends the creation of the opportunity attraction and promotion fund that will assist the department in recruiting and promoting large-scale events in Wisconsin.

5. Native American Tourism of Wisconsin Contract Transfer

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	-200,000	0.00	-200,000	0.00	-200,000	0.00	-200,000	0.00
TOTAL	-200,000	0.00	-200,000	0.00	-200,000	0.00	-200,000	0.00

The Governor recommends transferring management of the Native American Tourism of Wisconsin marketing contract from the department to the Department of Administration. See Department of Administration, Item #45.

6. Arts Board Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	337,200	0.00	215,300	0.00	337,200	0.00	215,300	0.00
TOTAL	337,200	0.00	215,300	0.00	337,200	0.00	215,300	0.00

The Governor recommends increasing funding for grants to support individuals and organizations engaged in the arts and arts incubators, and to allow the Arts Board to draw down all available federal funds that require a state match. The Governor also recommends transferring \$100 million from the general fund to the artistic endowment fund to provide greater support to arts organizations. See Wisconsin Artistic Endowment Foundation, Item #1.

7. Tourism Marketing Gaming Revenue Conversion

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	8,767,100	0.00	8,767,100	0.00
PR-S	0	0.00	0	0.00	-8,767,100	0.00	-8,767,100	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends converting expenditure authority for tourism marketing, funded by tribal gaming revenue, to GPR.

8. Statutory Language Changes

The Governor recommends repealing the requirement that the department distribute donated cheese at tourist information centers in the state. The Governor also recommends repealing the requirement that famous and former residents must be considered in the department's marketing strategies. The Governor further recommends repealing the requirement that the Wisconsin Professional Golf Association Junior Foundation, Inc., annually submit, to the Attorney General and presiding officers of the Legislature, annual audited financial statements. Furthermore, the Governor recommends modifying current law to state that annual reports for the department be submitted to the appropriate standing committees of the Legislature.

9. Agency Equity Officer

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	38,100	0.50	48,900	0.50
TOTAL	0	0.00	0	0.00	38,100	0.50	48,900	0.50

The Governor recommends creating a new agency equity officer position within the Office of the Secretary. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and agency equity officers within other agencies to identify opportunities to advance equity in government operations, including determining how current government practices and policies impact communities of color and individuals with disabilities. See Department of Administration, Item #15; Department of Agriculture, Trade and Consumer Protection, Item #30; Department of Children and Families, Item #35; Department of Corrections, Item #33; Department of Financial Institutions, Item #8; Department of Health Services, Item #120; Department of Justice, Item #33; Department of Military Affairs, Item #19; Department of Natural Resources, Item #76; Department of Public Instruction, Item #54; Department of Revenue, Item #53; Department of Safety and Professional Services, Item #29; Department of Transportation, Item #60; Department of Veterans Affairs, Item #14; Department of Workforce Development, Item #30; Office of the Commissioner of Insurance, Item #29; and Public Service Commission, Item #21.

10. Agency Tribal Liaison

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	64,600	1.00	86,200	1.00
TOTAL	0	0.00	0	0.00	64,600	1.00	86,200	1.00

The Governor recommends creating a position that will be dedicated to working with tribal nations in the state. The position will coordinate with the Department of Administration's Director of Native American Affairs. See Department of Administration, Item #44; Department of Agriculture, Trade and Consumer Protection, Item #31; Department of Corrections, Item #34; Department of Justice, Item #34; Department of Workforce Development, Item #31; and Public Service Commission, Item #22.

11. State Operations Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	1,400	0.00	1,400	0.00
SEG-O	0	0.00	0	0.00	600	0.00	600	0.00
TOTAL	0	0.00	0	0.00	2,000	0.00	2,000	0.00

The Governor recommends adjusting expenditure authority in certain state operations appropriations to reflect increased supplies and services costs related to the provision of current programmatic requirements.

12. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	321,200	-3.00	321,200	-3.00	282,800	-3.00	282,800	-3.00
PR-F	100	0.00	100	0.00	100	0.00	100	0.00
PR-S	4,600	0.00	4,600	0.00	4,600	0.00	4,600	0.00
TOTAL	325,900	-3.00	325,900	-3.00	287,500	-3.00	287,500	-3.00

The Governor recommends adjusting the department's base budget for: (a) removal of noncontinuing elements from the base (-3.0 FTE positions in each year); (b) full funding of continuing position salaries and fringe benefits (\$308,700 in each year); (c) reclassifications and semiautomatic pay progression (\$17,200 in each year), and (d) full funding of lease and directed moves costs (-\$38,300 in each year).

DEPARTMENT OF TRANSPORTATION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	87,559,900	150,277,200	71.6	78,008,700	-48.1
PR-S	3,840,500	3,834,200	-0.2	3,834,200	0.0
PR-O	7,387,900	7,573,100	2.5	7,573,100	0.0
SEG-F	922,538,800	1,133,502,800	22.9	1,152,513,200	1.7
SEG-L	115,325,600	152,100,700	31.9	152,618,300	0.3
SEG-S	112,778,200	115,570,500	2.5	115,570,500	0.0
SEG-O	2,053,720,400	2,192,664,700	6.8	2,270,383,800	3.5
TOTAL	3,303,151,300	3,755,523,200	13.7	3,780,501,800	0.7

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
PR-S	18.00	18.00	0.00	18.00	0.00
SEG-F	874.32	874.32	0.00	874.32	0.00
SEG-S	5.00	5.00	0.00	5.00	0.00
SEG-O	2,390.09	2,444.09	54.00	2,444.09	0.00
TOTAL	3,287.41	3,341.41	54.00	3,341.41	0.00

AGENCY DESCRIPTION

The department is responsible for the planning, promotion and protection of transportation systems in the state. The department's major responsibilities include highways, motor vehicle regulation, traffic law enforcement, railroads, harbors and water transport, transit, and aeronautics. The powers and duties of the department are specified in state statutes. The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. Under the direction of the secretary, these responsibilities are carried out by six divisions and four executive offices.

MISSION

The department's mission is to provide leadership in the development and operation of a safe and efficient transportation system. The vision of the department calls for dedicated people creating transportation solutions through innovation and exceptional service.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Aids

Goal: Provide direct aid to counties and municipalities to assist them with transportation-related activities.

Objective/Activity: Assist in maintaining public transit system compliance with department cost-efficiency standards.

Program 2: Local Transportation Assistance

Goal: Provide financial assistance to maintain a safe and efficient transportation system and maximize the economic development impacts of this assistance.

Objective/Activity: Increase the average annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago.

Program 3: State Highway Facilities

Goal: Develop, rehabilitate and preserve Wisconsin's state trunk highway system in a cost-effective manner through the use of tested and innovative techniques to ensure roads and bridges continue to provide quality service.

Objective/Activity: Continue to have more than 95 percent of state bridges rated fair or above.

Object/Activity: Continue to have a predictable travel time ratio in the 95th percentile for the free flow of traffic and speed on a highway.

Objective/Activity: Continue to have 90 percent of state highway pavement rated fair or above (backbone).

Objective/Activity: Continue to have 80 percent or more of state highway pavement rated fair or above (nonbackbone).

Program 4: General Transportation Operations

Goal: Efficiently administer Wisconsin's state transportation programs.

Objective/Activity: Increase on-the-job safety and reduce the rate of on-the-job injuries in the department.

Program 5: Motor Vehicle Services and Enforcement

Goal: Effectively enforce traffic safety and vehicle registration laws, and efficiently provide motor vehicle services.

Objective/Activity: Reduce the rate of fatalities to vehicle miles traveled in truck-related crashes.

Objective/Activity: Maintain service delivery times in Division of Motor Vehicles service centers.

Objective/Activity: Improve Division of Motor Vehicles communication response times.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Number of public transit systems out of compliance with department cost-efficiency standards.	0	0	0	N/A
2.	Annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago. ^{1,2}	1% increase	76.1% decrease	1% increase	N/A
3.	Percentage of state bridges rated fair or above.	95%	97.5%	95%	N/A
3.	Percentage of state highway pavement rated fair or above (backbone).	90%	98.8%	90%	N/A
3.	Percentage of state highway pavement rated fair or above (nonbackbone).	80%	80.8%	80%	N/A
3.	Percentage of highway projects completed on time.	100%	N/A	100%	N/A
4.	Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers. ¹	2.95 IIR 0.93 LTHR	2.29 IIR 0.83 LTHR	2.96 IIR 0.94 LTHR	2.55 IIR 0.77 LTHR
5.	Rate of fatalities in truck-related crashes per 100 million vehicle miles traveled. ³	Goal set annually in Federal Commercial Vehicle Safety Plan	0.15	Goal set annually in Federal Commercial Vehicle Safety Plan	N/A
5.	Percentage of Division of Motor Vehicles' customers served within 20 minutes.	80%	92.2%	80%	88.6%
5.	Percentage of Division of Motor Vehicles' customer calls answered within 3 minutes and E-mails answered within 24 hours.	80%	N/A	80%	N/A

Note: Based on calendar year, unless noted.

¹Based on fiscal year.

²Ridership dropped due to the COVID-19 pandemic.

³Beginning in 2011, this measure was modified to reflect the rate of fatalities in truck-related crashes per 100 million vehicle miles traveled to conform to Federal Motor Carrier Safety Administration (FMCSA) national reporting standards.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
1.	Number of public transit systems out of compliance with department cost-efficiency standards.	0	0	0
2.	Annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago. ¹	1% increase	1% increase	1% increase
3.	Percentage of state bridges rated fair or above.	95%	95%	95%
3.	Percentage of state highway pavement rated fair or above (backbone).	80%	80%	80%
3.	Percentage of state highway pavement rated fair or above (nonbackbone).	80%	80%	80%
3.	Average vehicle hours of delay. ²	<3.7	Less than prior year's goals	Less than prior year's goals
3.	Average Reliability (Planning Time Index). ²	<1.2	Less than prior year's goals	Less than prior year's goals
4.	Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers. ¹	2.95 IIR 0.93 LTHR	Less than prior year's goals	Less than prior year's goals
5.	Rate of fatalities in truck-related crashes per 100 million vehicle miles traveled. ³	Goal set annually in Federal Commercial Vehicle Safety Plan	Goal set annually in Federal Commercial Vehicle Safety Plan	Goal set annually in Federal Commercial Vehicle Safety Plan
5.	Percentage of Division of Motor Vehicles' customers served within 20 minutes.	80%	80%	80%
5.	Percentage of Division of Motor Vehicles' customer calls answered within 3 minutes and E-mails answered within 24 hours.	Average call wait time: ≤ 3.5 minutes Emails answered within 24 hours: 80%	Average call wait time: ≤ 3.5 minutes Emails answered within 24 hours: 80%	Average call wait time: ≤ 3.5 minutes Emails answered within 24 hours: 80%

Note: Based on calendar year, unless noted.

¹Based on fiscal year.

²New performance measure for this biennium.

³Replaces measure of fatalities in truck-related crashes per 100 million truck vehicle miles traveled in order to conform to FMCSA national reporting standards.

DEPARTMENT OF TRANSPORTATION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Highway Facilities
2. Transportation Revenue Bond Defeasance
3. National Electric Vehicle Installation Formula Program
4. Electric Vehicle Sales Tax General Fund Transfer
5. Automotive Parts and Repair Transfer
6. Local Supplement Program
7. Local Road Improvement Program
8. Traffic Calming Grants
9. General Transportation Aids
10. Increase to Mass Transit Aids
11. Transit Capital Assistance Grants
12. Regional Transit Agencies
13. Preproject Costs and Technical Assistance
14. Specialized Transit Assistance Program
15. Nondriver Advisory Committee Recommendations
16. Paratransit Aids
17. Passenger Rail Operations Assistance
18. Federal Funding Adjustments
19. Transportation Revenue Bond Debt Ceiling Increase
20. Blatnik Bridge Reconstruction
21. Ray Nitschke Memorial Bridge
22. South Bridge Connector in Brown County
23. Routine Maintenance
24. Harbor Assistance Program Bonding
25. Harbor Assistance Program Funding
26. Freight Rail Preservation Program Bonding
27. Rail Crossing Safety Initiatives
28. State Funding for Metropolitan Planning Organizations and Regional Planning Commission Transportation Planning Programs
29. Highway System Management and Operations
30. Improving Application Security and Modernization
31. Capital Building Program Funding
32. Management Operations Funding
33. System Modernization
34. License Plate Replacement
35. REAL ID Supplemental Funding
36. Data Transmission to Courts
37. Identification Sticker for Electric Vehicles
38. Farm Service Industry Seasonal Limit
39. Increased Division of Motor Vehicles Access with Expanded Hours of Operation
40. Automatic Voter Registration
41. Issuance of Driver's Licenses and ID Cards for Undocumented Persons Residing in Wisconsin
42. Increase in State Troopers
43. Inspector Positions
44. State Patrol Overtime

45. State Patrol Camera Systems
46. State Patrol Safety Communications
47. State Patrol Helmets
48. Safety Belt Use Violation Fine Increase
49. Operating Increase
50. Joint Communications Proposal
51. Ignition Interlock Devices
52. Tribal Welcome Signs
53. Complete Streets
54. Eminent Domain for Nonmotorized Paths
55. Quarry Hours of Operation
56. Open Records Staffing
57. Mississippi River Parkway Commission
58. Wisconsin Employment Transportation Assistance Program
59. Minor Position Reorganization
60. Agency Equity Officer
61. State Operations Adjustments
62. Debt Service Reestimate
63. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	\$98,353.7	\$87,559.9	\$89,737.9	\$89,908.6	\$150,277.2	\$78,008.7
State Operations	98,353.7	87,559.9	89,737.9	89,908.6	90,277.2	78,008.7
Local Assistance	0.0	0.0	0.0	0.0	60,000.0	0.0
FEDERAL REVENUE (1)	\$1,184,564.3	\$922,538.8	\$1,081,611.0	\$1,083,739.1	\$1,133,502.8	\$1,152,513.2
State Operations	934,920.4	728,721.6	740,536.8	740,626.1	802,192.3	819,369.5
Local Assistance	243,138.5	187,528.5	314,876.7	316,517.3	305,113.0	306,548.0
Aids to Ind. & Org.	6,505.4	6,288.7	26,197.5	26,595.7	26,197.5	26,595.7
PROGRAM REVENUE (2)	\$17,769.5	\$11,228.4	\$11,407.3	\$11,407.3	\$11,407.3	\$11,407.3
State Operations	16,178.4	10,174.4	10,353.3	10,353.3	10,353.3	10,353.3
Local Assistance	1,149.2	611.4	611.4	611.4	611.4	611.4
Aids to Ind. & Org.	441.9	442.6	442.6	442.6	442.6	442.6
SEGREGATED REVENUE (3)	\$2,359,099.7	\$2,281,824.2	\$2,333,984.6	\$2,339,502.2	\$2,460,335.9	\$2,538,572.6
State Operations	1,443,531.1	1,419,926.0	1,435,984.2	1,441,006.5	1,480,695.2	1,530,426.6
Local Assistance	905,939.6	841,989.3	873,819.9	874,230.1	955,045.2	983,002.3
Aids to Ind. & Org.	9,629.0	19,908.9	24,180.5	24,265.6	24,595.5	25,143.7
TOTALS - ANNUAL	\$3,659,787.2	\$3,303,151.3	\$3,516,740.8	\$3,524,557.2	\$3,755,523.2	\$3,780,501.8
State Operations	2,492,983.6	2,246,381.9	2,276,612.2	2,281,894.5	2,383,518.0	2,438,158.1
Local Assistance	1,150,227.3	1,030,129.2	1,189,308.0	1,191,358.8	1,320,769.6	1,290,161.7
Aids to Ind. & Org.	16,576.3	26,640.2	50,820.6	51,303.9	51,235.6	52,182.0

(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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
FEDERAL REVENUE (1)	874.32	874.32	874.32	874.32	874.32
State Operations	874.32	874.32	874.32	874.32	874.32
PROGRAM REVENUE (2)	18.00	18.00	18.00	18.00	18.00
State Operations	18.00	18.00	18.00	18.00	18.00
SEGREGATED REVENUE (3)	2,395.09	2,395.09	2,395.09	2,449.09	2,449.09
State Operations	2,395.09	2,395.09	2,395.09	2,449.09	2,449.09
TOTALS - ANNUAL	3,287.41	3,287.41	3,287.41	3,341.41	3,341.41
State Operations	3,287.41	3,287.41	3,287.41	3,341.41	3,341.41

(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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Aids	\$668,014.2	\$704,453.8	\$704,453.8	\$704,453.8	\$731,072.8	\$757,558.6
2. Local transportation assistance	\$505,014.5	\$366,299.3	\$533,878.4	\$536,097.3	\$643,536.0	\$587,073.5
3. State highway facilities	\$1,922,582.0	\$1,680,693.6	\$1,688,028.0	\$1,688,028.0	\$1,771,503.3	\$1,834,511.0
4. General transportation operations	\$141,267.7	\$128,613.8	\$153,348.2	\$153,775.0	\$163,773.0	\$158,897.3
5. Motor vehicle services and enforcement	\$181,229.8	\$175,688.6	\$189,630.2	\$194,800.9	\$202,717.4	\$201,152.1
6. Debt services	\$241,678.9	\$247,402.2	\$247,402.2	\$247,402.2	\$242,920.7	\$241,309.3
TOTALS	\$3,659,787.2	\$3,303,151.3	\$3,516,740.8	\$3,524,557.2	\$3,755,523.2	\$3,780,501.8

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
4. General transportation operations	438.27	439.27	439.27	441.27	441.27
5. Motor vehicle services and enforcement	1,395.04	1,394.04	1,394.04	1,446.04	1,446.04
9. General provisions	1,454.10	1,454.10	1,454.10	1,454.10	1,454.10
TOTALS	3,287.41	3,287.41	3,287.41	3,341.41	3,341.41

1. Highway Facilities

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-F	0	0.00	0	0.00	53,602,800	0.00	70,543,200	0.00
SEG-O	0	0.00	0	0.00	11,653,100	0.00	53,320,400	0.00
TOTAL	0	0.00	0	0.00	65,255,900	0.00	123,863,600	0.00

The Governor recommends providing \$2,214,638,800 in funding over the biennium for the state highway rehabilitation program. This funding includes: (a) \$580,432,300 SEG in FY24 and \$609,489,800 SEG in FY25; and (b) \$513,623,700 SEG-F in FY24 and \$511,093,000 SEG-F in FY25. The Governor also recommends providing \$591,386,500 in total funding over the biennium for the major highway development program. This funding includes: (a) \$25,111,600 SEG in FY24 and \$37,721,400 SEG in FY25; (b) \$189,832,800 SEG-F in FY24 and \$191,617,500 SEG-F in FY25; and (c) \$73,551,600 in FY24 and \$73,551,600 in FY25 in transportation revenue bonds. The Governor further recommends providing \$237,800,000 in total funding over the biennium for the southeast megaprojects program. This funding includes: (a) \$39,620,300 SEG-F in FY24 and \$57,306,700 SEG-F in FY25; and (b) \$140,873,000 over the biennium in transportation fund-supported general obligation bonds.

2. Transportation Revenue Bond Defeasance

The Governor recommends transferring \$379,369,800 in FY24 from the general fund to a separate and distinct trust fund for the prepayment of transportation revenue bonds. This action will free transportation fund revenue from payment of debt service to allow that revenue to be applied to new road projects rather than to previously incurred debt.

3. National Electric Vehicle Installation Formula Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-F	17,085,000	0.00	17,426,700	0.00	17,085,000	0.00	17,426,700	0.00
SEG-L	4,271,600	0.00	4,356,700	0.00	4,271,600	0.00	4,356,700	0.00
TOTAL	21,356,600	0.00	21,783,400	0.00	21,356,600	0.00	21,783,400	0.00

The Governor recommends creating appropriations and statutory language to receive and expend funds to execute the National Electric Vehicle Investment (NEVI) Formula program. The Governor also recommends clarifying the legal status of electric vehicle charging stations by modifying current law to explicitly exempt from the definition of a public utility, a nonutility that supplies electricity through an electric vehicle charging station that does not otherwise directly or indirectly provide electricity to the public. See Public Service Commission, Item #10.

4. Electric Vehicle Sales Tax General Fund Transfer

The Governor recommends transferring annually from the general fund to the transportation fund an amount estimated by the Department of Administration that approximates the amount of sales tax generated from the sale of electric vehicles. The Governor further recommends that starting in FY26, the amount transferred is limited to 120 percent of the prior year's transfer or \$75 million, whichever is less. The Department of Administration estimates that \$39,300,000 in FY24 and \$55,100,000 in FY25 of sales tax will be generated by the sale of electric vehicles.

5. Automotive Parts and Repair Transfer

The Governor recommends transferring annually from the general fund to the transportation fund an amount calculated by the Department of Administration that approximates the marginal change between FY21 and the fiscal year of the transfer sales tax generated from the sale of automotive parts, accessories, tires, and automotive repair and maintenance services. This action will diversify transportation fund revenue sources and reduce reliance on the gas tax. The Department of Administration estimates that \$43,625,700 in FY24 and \$52,895,500 in FY25 will be generated from the marginal difference in sales tax revenue compared to FY21 sales of automotive parts, accessories, tires, and automotive repair and maintenance services.

6. Local Supplement Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	50,000,000	0.00	50,000,000	0.00
TOTAL	0	0.00	0	0.00	50,000,000	0.00	50,000,000	0.00

The Governor recommends providing funding for and establishing an ongoing local road improvement program supplement to help accelerate high priority local bridge and road projects throughout the state. While the two preceding enacted budgets included one-time funding for local road project supplements, this provision establishes this supplement as an ongoing program in recognition of ongoing local transportation needs.

7. Local Road Improvement Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	1,321,300	0.00	2,695,500	0.00
TOTAL	0	0.00	0	0.00	1,321,300	0.00	2,695,500	0.00

The Governor recommends providing a 4 percent increase in FY24 and a further 4 percent increase in FY25 for the local road improvement program.

8. Traffic Calming Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	60,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	60,000,000	0.00	0	0.00

The Governor recommends providing funding to create a traffic calming grant program to make biking, running and walking safer.

9. General Transportation Aids

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	15,032,800	0.00	36,448,400	0.00
TOTAL	0	0.00	0	0.00	15,032,800	0.00	36,448,400	0.00

The Governor recommends increasing general transportation aids to \$132,225,800 for counties and \$414,956,700 for municipalities in calendar year 2024 and then providing a further increase to \$137,514,800 for counties and \$431,555,000 for municipalities in calendar year 2025. The Governor also recommends increasing the mileage aid payment to \$2,843 in calendar year 2024 and to \$2,957 in calendar year 2025. This will provide 4 percent increases in both 2024 and 2025 to assist local governments in maintaining Wisconsin's roads.

10. Increase to Mass Transit Aids

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	1,129,600	0.00	5,693,000	0.00
TOTAL	0	0.00	0	0.00	1,129,600	0.00	5,693,000	0.00

The Governor recommends increasing general transit aids by 4 percent in calendar year 2024 and calendar year 2025.

11. Transit Capital Assistance Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00

The Governor recommends providing funding to create a transit capital assistance grant program.

12. Regional Transit Agencies

The Governor recommends reinstating law that allows for the creation of regional transit agencies anywhere in the state.

13. Preproject Costs and Technical Assistance

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00

The Governor recommends providing funding to assist local governments with performing preproject development and to provide technical assistance to local governments to improve the ability of localities throughout the state to benefit from federal funding available for local road projects.

14. Specialized Transit Assistance Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	143,900	0.00	309,300	0.00
TOTAL	0	0.00	0	0.00	143,900	0.00	309,300	0.00

The Governor recommends increasing funding in the specialized transit assistance program in each year of the biennium.

15. Nondriver Advisory Committee Recommendations

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	543,900	0.00	309,300	0.00
TOTAL	0	0.00	0	0.00	543,900	0.00	309,300	0.00

The Governor recommends increasing funding in each year of the biennium to fund coordination of services for nondrivers in Wisconsin.

16. Paratransit Aids

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	127,200	0.00	259,500	0.00
TOTAL	0	0.00	0	0.00	127,200	0.00	259,500	0.00

The Governor recommends increasing paratransit aids by 4 percent in each year of the biennium.

17. Passenger Rail Operations Assistance

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	1,700,000	0.00	1,850,000	0.00
TOTAL	0	0.00	0	0.00	1,700,000	0.00	1,850,000	0.00

The Governor recommends increasing funding to support the implementation of a second daily train from Milwaukee to the Twin Cities of Minnesota.

18. Federal Funding Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-F	134,813,900	0.00	136,600,300	0.00	125,050,200	0.00	126,631,000	0.00
SEG-L	32,872,500	0.00	33,305,000	0.00	32,872,500	0.00	33,305,000	0.00
TOTAL	167,686,400	0.00	169,905,300	0.00	157,922,700	0.00	159,936,000	0.00

The Governor recommends allocating increased federal funding to various federal and local appropriations to reflect estimated additional funding under the federal surface transportation reauthorization act and the Infrastructure Investment and Jobs Act, also referred to as the Bipartisan Infrastructure Law.

19. Transportation Revenue Bond Debt Ceiling Increase

The Governor recommends increasing the transportation revenue bond authorization amount by \$167,714,300 to fund major highway and administrative building capital projects.

20. Blatnik Bridge Reconstruction

The Governor recommends authorizing \$47,200,000 in transportation fund supported general obligation bonds for the reconstruction of the Blatnik Bridge.

21. Ray Nitschke Memorial Bridge

The Governor recommends requiring the department to prioritize funding to the Ray Nitschke Memorial Bridge for immediate repairs.

22. South Bridge Connector in Brown County

The Governor recommends authorizing transportation fund supported general obligation bonding totaling \$50,000,000 to support the construction of a third crossing of the Fox River in Brown County.

23. Routine Maintenance

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	3,497,200	0.00	7,897,200	0.00
TOTAL	0	0.00	0	0.00	3,497,200	0.00	7,897,200	0.00

The Governor recommends increasing routine maintenance funding.

24. Harbor Assistance Program Bonding

The Governor recommends authorizing \$16,000,000 in transportation fund supported general obligation bonding authority for the Harbor Assistance Program.

25. Harbor Assistance Program Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00

The Governor recommends providing additional funding for the Harbor Assistance Program.

26. Freight Rail Preservation Program Bonding

The Governor recommends authorizing \$20,000,000 in transportation fund-supported general obligation bonding for the Freight Rail Preservation Program.

27. Rail Crossing Safety Initiatives

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	400,000	0.00	400,000	0.00
TOTAL	0	0.00	0	0.00	400,000	0.00	400,000	0.00

The Governor recommends creating and funding an appropriation for the installation of interconnected traffic signal and railroad signal systems.

28. State Funding for Metropolitan Planning Organizations and Regional Planning Commission Transportation Planning Programs

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-F	0	0.00	0	0.00	1,734,600	0.00	1,769,300	0.00
SEG-O	0	0.00	0	0.00	646,600	0.00	667,900	0.00
TOTAL	0	0.00	0	0.00	2,381,200	0.00	2,437,200	0.00

The Governor recommends funding to provide state support for matching funds disbursed by metropolitan planning organizations and regional planning commissions for selected road projects.

29. Highway System Management and Operations

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-F	0	0.00	0	0.00	12,350,000	0.00	12,350,000	0.00
SEG-O	0	0.00	0	0.00	2,372,200	0.00	2,372,200	0.00
TOTAL	0	0.00	0	0.00	14,722,200	0.00	14,722,200	0.00

The Governor recommends increasing funding for highway management and operations to conform to new roadway painting standards and to paint bridges.

30. Improving Application Security and Modernization

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	334,000	0.00	334,000	0.00
TOTAL	0	0.00	0	0.00	334,000	0.00	334,000	0.00

The Governor recommends increasing funding to improve the security of online and electronic applications.

31. Capital Building Program Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-S	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00
SEG-O	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL	2,750,000	0.00	2,750,000	0.00	7,750,000	0.00	2,750,000	0.00

The Governor recommends increasing funding to keep administrative building projects on time.

32. Management Operations Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	0	0.00	0	0.00	-6,370,100	0.00	-6,370,100	0.00
SEG-L	0	0.00	0	0.00	-369,000	0.00	-369,000	0.00
SEG-O	0	0.00	0	0.00	6,988,900	0.00	6,988,900	0.00
TOTAL	0	0.00	0	0.00	249,800	0.00	249,800	0.00

The Governor recommends increasing state funding while reducing federal and local funding for department management and operations in each year of the biennium.

33. System Modernization

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	5,000,000	0.00	0	0.00	5,000,000	0.00
TOTAL	0	0.00	5,000,000	0.00	0	0.00	5,000,000	0.00

The Governor recommends increasing funding to support modernization efforts within the Division of Motor Vehicles.

34. License Plate Replacement

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	3,253,000	0.00	3,253,000	0.00	3,253,000	0.00	3,253,000	0.00
TOTAL	3,253,000	0.00	3,253,000	0.00	3,253,000	0.00	3,253,000	0.00

The Governor recommends increasing funding to replace aged license plates on automobiles.

35. REAL ID Supplemental Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	400,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	400,000	0.00	0	0.00

The Governor recommends providing one-time funding to ensure continued compliance with REAL ID requirements.

36. Data Transmission to Courts

The Governor recommends that the Division of Motor Vehicles share the same information with federal courts as it does with state courts.

37. Identification Sticker for Electric Vehicles

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	10,000	0.00	6,000	0.00
TOTAL	0	0.00	0	0.00	10,000	0.00	6,000	0.00

The Governor recommends that electric vehicle owners be required to purchase from the Division of Motor Vehicles stickers for placement on the front and rear license plates of their electric vehicles to identify these vehicles as powered by electricity.

38. Farm Service Industry Seasonal Limit

The Governor recommends increasing the number of days that an employee of a farm service industry business can hold a seasonal commercial driver license from 180 to 210 days.

39. Increased Division of Motor Vehicles Access with Expanded Hours of Operation

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00

The Governor recommends providing funding to allow expanded hours of operation at the Division of Motor Vehicles' physical locations.

40. Automatic Voter Registration

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	349,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	349,000	0.00	0	0.00

The Governor recommends providing funding to implement automatic voter registration. See Elections Commission, Item #2.

41. Issuance of Driver's Licenses and ID Cards for Undocumented Persons Residing in Wisconsin

The Governor recommends extending eligibility to receive driver's licenses and identification cards to undocumented persons residing in Wisconsin if they comply with the driver knowledge and skills requirement applicable to other individuals or identification card requirements.

42. Increase in State Troopers

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	8,507,600	35.00	3,587,200	35.00
TOTAL	0	0.00	0	0.00	8,507,600	35.00	3,587,200	35.00

The Governor recommends creating new state patrol officer positions and increasing funding to protect drivers from hazards and allow quicker response to motorist needs.

43. Inspector Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-F	0	0.00	0	0.00	338,200	0.00	451,000	0.00
SEG-O	0	0.00	0	0.00	1,036,500	10.00	574,000	10.00
TOTAL	0	0.00	0	0.00	1,374,700	10.00	1,025,000	10.00

The Governor recommends creating additional inspector positions and increasing funding to fully staff the safety and weight enforcement facilities in Wisconsin.

44. State Patrol Overtime

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
SEG-O	1,725,000	0.00	1,725,000	0.00	1,725,000	0.00	1,725,000	0.00
TOTAL	1,725,000	0.00	1,725,000	0.00	1,725,000	0.00	1,725,000	0.00

The Governor recommends increasing funding for overtime expenses incurred while conducting normal traffic enforcement and safety duties.

45. State Patrol Camera Systems

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	2,178,000	0.00	2,178,000	0.00	0	0.00	0	0.00
SEG-O	0	0.00	0	0.00	2,178,000	0.00	2,178,000	0.00
TOTAL	2,178,000	0.00	2,178,000	0.00	2,178,000	0.00	2,178,000	0.00

The Governor recommends providing funding to purchase in-squad cameras and provide related data storage.

46. State Patrol Safety Communications

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
SEG-O	586,000	0.00	586,000	0.00	586,000	0.00	586,000	0.00
TOTAL	586,000	0.00	586,000	0.00	586,000	0.00	586,000	0.00

The Governor recommends providing funding to upgrade the statewide microwave radio network.

47. State Patrol Helmets

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	170,700	0.00	0	0.00	0	0.00
SEG-O	0	0.00	0	0.00	0	0.00	170,700	0.00
TOTAL	0	0.00	170,700	0.00	0	0.00	170,700	0.00

The Governor recommends providing funding for the purchase of tactical helmets to replace existing helmets that are reaching the end of their service-life.

48. Safety Belt Use Violation Fine Increase

The Governor recommends increasing the fine for failure to use safety belts from \$10 to \$25.

49. Operating Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00

The Governor recommends increasing funding in each year to address operating cost increases in the areas of postage, freight and data services of the Division of Motor Vehicles.

50. Joint Communications Proposal

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	2,468,800	5.00	1,730,300	5.00
TOTAL	0	0.00	0	0.00	2,468,800	5.00	1,730,300	5.00

The Governor recommends providing funding and position authority for the maintenance and installation of communication equipment across the state.

51. Ignition Interlock Devices

The Governor recommends expanding the requirement for when a court orders the use of an ignition interlock device to all offenses involving the use of alcohol and operating a motor vehicle while intoxicated. See Circuit Courts, Item #10.

52. Tribal Welcome Signs

The Governor recommends modifying state law to allow Tribal Nations to place welcome signs along roadways to mark Tribal boundaries in the same manner that municipalities currently do.

53. Complete Streets

The Governor recommends modifying current law to require the inclusion of nonmotorized transportation facilities known as Complete Streets when building certain roadways. The Governor also recommends authorizing the department to promulgate rules identifying exceptions to the requirement.

54. Eminent Domain for Nonmotorized Paths

The Governor recommends providing local units of government the authority to use eminent domain to purchase land for the construction of nonmotorized paths.

55. Quarry Hours of Operation

The Governor recommends allowing quarries to operate as needed when providing materials for public works projects.

56. Open Records Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	77,100	2.00	102,700	2.00
TOTAL	0	0.00	0	0.00	77,100	2.00	102,700	2.00

The Governor recommends providing position and expenditure authority to fulfill open records requests relating to body camera footage.

57. Mississippi River Parkway Commission

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	60,000	1.00	80,000	1.00
TOTAL	0	0.00	0	0.00	60,000	1.00	80,000	1.00

The Governor recommends providing position authority and related funding to support the Mississippi River Parkway Commission.

58. Wisconsin Employment Transportation Assistance Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	41,600	0.00	85,300	0.00
TOTAL	0	0.00	0	0.00	41,600	0.00	85,300	0.00

The Governor recommends increasing funding for the Wisconsin Employment Transportation Assistance Program.

59. Minor Position Reorganization

The Governor recommends realigning position authority to reflect agency needs.

60. Agency Equity Officer

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	75,700	1.00	97,200	1.00
TOTAL	0	0.00	0	0.00	75,700	1.00	97,200	1.00

The Governor recommends creating a new agency equity officer position within the Office of the Secretary. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and agency equity officers within other agencies to identify opportunities to advance equity in government operations, including determining how current government practices and policies impact communities of color and individuals with disabilities. See Department of Administration, Item #15; Department of Agriculture, Trade and Consumer Protection, Item #30; Department of Children and Families, Item #35; Department of Corrections, Item #33; Department of Financial Institutions, Item #8; Department of Health Services, Item #120; Department of Justice, Item #33; Department of Military Affairs, Item #19; Department of Natural Resources, Item #76; Department of Public Instruction, Item #54; Department of Revenue, Item #53; Department of Safety and Professional Services, Item #29; Department of Tourism, Item #9; Department of Veterans Affairs, Item #14; Department of Workforce Development, Item #30; Office of the Commissioner of Insurance, Item #29; and Public Service Commission, Item #21.

61. State Operations Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	1,418,100	0.00	1,418,100	0.00
TOTAL	0	0.00	0	0.00	1,418,100	0.00	1,418,100	0.00

The Governor recommends adjusting expenditure authority in certain state operations appropriations to reflect increased supplies and services costs related to the provision of current programmatic requirements.

62. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	2,717,300	0.00	-9,551,200	0.00
SEG-O	0	0.00	0	0.00	-7,198,800	0.00	3,458,300	0.00
TOTAL	0	0.00	0	0.00	-4,481,500	0.00	-6,092,900	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

63. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	-6,300	0.00	-6,300	0.00	-6,300	0.00	-6,300	0.00
PR-O	185,200	0.00	185,200	0.00	185,200	0.00	185,200	0.00
SEG-F	7,173,300	0.00	7,173,300	0.00	7,173,300	0.00	7,173,300	0.00
SEG-S	42,300	0.00	42,300	0.00	42,300	0.00	42,300	0.00
SEG-O	6,160,000	0.00	6,160,000	0.00	5,366,000	0.00	5,366,000	0.00
TOTAL	13,554,500	0.00	13,554,500	0.00	12,760,500	0.00	12,760,500	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$6,183,600 in each year); (b) full funding of continuing position salaries and fringe benefits (\$14,290,600 in each year); (c) overtime (\$5,084,500 in each year); (d) night and weekend differential pay (\$363,000 in each year); and (e) full funding of lease and directed moves costs (-\$794,000 in each year).

STATE TREASURER

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
PR-S	130,300	180,000	38.1	197,400	9.7
TOTAL	130,300	180,000	38.1	197,400	9.7

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
PR-S	1.00	2.00	1.00	2.00	0.00
TOTAL	1.00	2.00	1.00	2.00	0.00

AGENCY DESCRIPTION

The office was established in 1848. The duties of the State Treasurer were established in the state constitution and under Chapter 14, Subchapter IV, Wisconsin Statutes.

The office is responsible for signing checks for the state, promoting the unclaimed property program, supporting county and municipal treasurers, along with additional statutory duties. The State Treasurer serves on the Board of Commissioners of Public Lands.

MISSION

The mission of the office is to fulfill the constitutional and statutory responsibilities of the office, while serving as the state's fiscal watchdog, overseeing investments and fostering economic security for Wisconsinites.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Custodian of State Funds

Goal: Work with the Department of Revenue to maximize promotion of the state's unclaimed property program while also limiting expenses to the program.

Objective/Activity: The State Treasurer promotes the state's unclaimed property program. The State Treasurer will continue to see that property is returned to the rightful owners at an optimal level in partnership with the Department of Revenue.

Goal: The State Treasurer serves as a member of the Board of Commissioners of Public Lands to ensure a strong financial return for its beneficiaries.

Objective/Activity: The State Treasurer serves on the Board of Commissioners of Public Lands, which is a fiduciary of four trust funds worth over \$1.4 billion that benefit public schools. The State Treasurer and other board members oversee investment activity in accordance with the board's Investment Policy Statement.

Goal: Partner with county and municipal treasurers to provide training and opportunities to better serve Wisconsinites.

Objective/Activity: The State Treasurer will support county and municipal treasurers by providing resources and leading initiatives that help Wisconsin taxpayers.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Unclaimed property returned.	\$27 million	\$37 million	\$27 million	\$35 million
1.	Partnerships with county and municipal treasurers.	Yes	Yes	Yes	Yes

Note: Based on fiscal year.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
1.	Unclaimed property returned meets or exceeds \$27 million. ¹	Yes	Yes	Yes
1.	Partnerships with county and municipal treasurers.	Yes	Yes	Yes

Note: Based on fiscal year.

¹Slight modification to the performance measure and goals for the upcoming biennium.

STATE TREASURER

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Additional Resources for the Office
2. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$0.0	\$0.0	\$129.9	\$153.7	\$0.0	\$0.0
State Operations	0.0	0.0	129.9	153.7	0.0	0.0
PROGRAM REVENUE (2)	\$120.5	\$130.3	\$257.6	\$281.4	\$180.0	\$197.4
State Operations	120.5	130.3	257.6	281.4	180.0	197.4
TOTALS - ANNUAL	\$120.5	\$130.3	\$387.5	\$435.1	\$180.0	\$197.4
State Operations	120.5	130.3	387.5	435.1	180.0	197.4

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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	0.00	1.50	1.50	0.00	0.00
State Operations	0.00	1.50	1.50	0.00	0.00
PROGRAM REVENUE (2)	1.00	2.50	2.50	2.00	2.00
State Operations	1.00	2.50	2.50	2.00	2.00
TOTALS - ANNUAL	1.00	4.00	4.00	2.00	2.00
State Operations	1.00	4.00	4.00	2.00	2.00

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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Custodian of state funds	\$120.5	\$130.3	\$387.5	\$435.1	\$180.0	\$197.4
TOTALS	\$120.5	\$130.3	\$387.5	\$435.1	\$180.0	\$197.4

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Custodian of state funds	1.00	4.00	4.00	2.00	2.00
TOTALS	1.00	4.00	4.00	2.00	2.00

1. Additional Resources for the Office

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	129,900	1.50	153,700	1.50	0	0.00	0	0.00
PR-S	129,800	1.50	153,600	1.50	52,200	1.00	69,600	1.00
TOTAL	259,700	3.00	307,300	3.00	52,200	1.00	69,600	1.00

The Governor recommends increasing expenditure and position authority to support an office manager position.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
PR-S	-2,500	0.00	-2,500	0.00	-2,500	0.00	-2,500	0.00
TOTAL	-2,500	0.00	-2,500	0.00	-2,500	0.00	-2,500	0.00

The Governor recommends adjusting the agency's base budget for full funding of continuing position salaries and fringe benefits.

UNIVERSITY OF WISCONSIN SYSTEM

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	1,238,072,200	1,266,299,200	2.3	1,343,447,100	6.1
PR-F	1,637,976,700	1,637,976,700	0.0	1,637,976,700	0.0
PR-S	59,099,800	59,099,800	0.0	59,099,800	0.0
PR-O	3,809,245,700	3,900,706,100	2.4	3,890,093,500	-0.3
SEG-O	30,012,900	30,012,900	0.0	30,012,900	0.0
TOTAL	6,774,407,300	6,894,094,700	1.8	6,960,630,000	1.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	17,817.99	17,725.99	-92.00	17,728.02	2.03
PR-F	5,154.09	5,154.09	0.00	5,154.09	0.00
PR-S	63.80	63.80	0.00	63.80	0.00
PR-O	13,365.29	13,396.56	31.27	13,396.56	0.00
SEG-O	133.19	133.19	0.00	133.19	0.00
TOTAL	36,534.36	36,473.63	-60.73	36,475.66	2.03

AGENCY DESCRIPTION

The system is governed by an 18-member Board of Regents charged by statute with the responsibility to determine educational policy. The president of the system, as chief executive officer, is responsible for the direction and coordination of the system in accordance with state law and the policies of the board.

The Higher Learning Commission approved a restructuring of the system in June 2018. Effective July 1, 2018, the system is made up of 13 four-year institutions and 13 two-year branch campuses affiliated with 7 of the four-year institutions. Prior to July 1, 2018, the system consisted of 13 four-year institutions, 13 University of Wisconsin Colleges and the University of Wisconsin-Extension. The former University of Wisconsin-Extension has joined with University of Wisconsin-Madison and University of Wisconsin System Administration. The chancellors of the 13 four-year institutions serve at the pleasure of the board and report to the president. Long-range planning and future development of the institutions within the system are carried out in accordance with specific missions for each institution that were adopted in 1974 and revised in 1988 after public hearings throughout the state.

Together, the 26 campuses enroll 162,980 students. Outreach and public service activities make university resources available to all Wisconsin residents. Annually 239,524 people enroll in continuing education courses and other lifelong learning programs, and county-based Cooperative Extension educators log more than 510,000 outreach contacts every year. In addition, the statewide networks of Wisconsin Public Radio and PBS Wisconsin (formerly Wisconsin Public Television) reach more than 971,000 listeners and viewers weekly.

In accordance with the concept of shared governance, each institution's chancellor and faculty have primary responsibility for educational activities and for faculty personnel matters. University staff, academic staff and students also participate in governance under terms defined in Chapter 36, Wisconsin Statutes.

Two of the system's 13 universities provide instruction at the undergraduate, master's and doctoral levels; the other universities offer undergraduate and master's degree programs; and the 13 two-year branch campuses provide associate degree and transfer programs in the first two years of undergraduate instruction.

The system attracts substantial nonstate funding to Wisconsin. In fiscal year 2021-22, the Board of Regents accepted \$1.926 billion in gifts, grants and government contracts. The University of Wisconsin-Madison has consistently ranked in the top ten higher education institutions nationally in attracting federal funds.

The Wisconsin State Laboratory of Hygiene is Wisconsin's public and environmental health laboratory and is an attached agency to the University of Wisconsin-Madison. The laboratory is under the direction and supervision of the State Laboratory of Hygiene Board, which meets quarterly to approve the laboratory budget, set fees, set priorities and make final approval of laboratory resources so that the laboratory can act in response to agencies' planned objectives and program priorities. A nationally renowned public health facility, the laboratory provides top quality analytical services and makes substantial contributions to the evolution of public health and environmental laboratory science through teaching, research, outreach and public service. All sectors of the public health infrastructure – disease control and prevention, maternal and child health, environmental health, epidemiology, emergency preparedness and response, and policy development – are critically linked to the state and national public health laboratory system, which the laboratory coordinates in Wisconsin. Through its wide-ranging activities, directly or indirectly, every citizen in the state is affected and protected by the public health work of the laboratory.

The Wisconsin Veterinary Diagnostic Laboratory was established by 1999 Wisconsin Act 107, which was enacted on April 28, 2000. Effective July 1, 2000, the Wisconsin Animal Health Laboratory was transferred from the Department of Agriculture, Trade and Consumer Protection to the University of Wisconsin System and renamed the Wisconsin Veterinary Diagnostic Laboratory. Much like the State Laboratory of Hygiene, the laboratory is administratively attached to the university but governed by an independent board that contains representatives of state and federal governments, the university, and five nongovernmental members representing various aspects of Wisconsin animal agriculture. These five board members are appointed by the Governor with terms varying in length from two years to four years.

MISSION

The mission of the system, pursuant to s. 36.01(2), Wisconsin Statutes, "is to develop human resources, to discover and disseminate knowledge, to extend knowledge and its application beyond the boundaries of its campuses and to serve and stimulate society by developing in students heightened intellectual, cultural and humane sensitivities, scientific, professional and technological expertise and a sense of purpose. Inherent in this broad mission are methods of instruction, research, extended training and public service designed to educate people and improve the human condition. Basic to every purpose of the system is the search for truth."

The mission of the Wisconsin State Laboratory of Hygiene is to develop and provide essential public health laboratory support to communities, agencies (local, state and federal) and private providers consistent with the public health and environmental goals of the state. Support includes analytical services for the Department of Natural Resources, Department of Health Services, local governmental units, health care practitioners and private citizens. In addition to clinical and reference testing, the laboratory conducts specialized environmental and occupational health testing, provides informatics and data support, Occupational Safety and Health Administration consultation services, and training and technical assistance for private and public health agencies. The laboratory conducts applied research and provides university instruction related to the public health and environmental protection mission of the laboratory.

The mission of the Wisconsin Veterinary Diagnostic Laboratory is to promote animal and human health by providing high-quality veterinary diagnostic laboratory services and the professional expertise to complement them. In doing so, the laboratory will fulfill its obligation to be a primary component of the Wisconsin animal health system. The laboratory is intent on being recognized as a leader in the scientific field, achieving excellence in veterinary laboratory diagnostics by integrating innovative and proven technologies, and conducting research to provide the highest quality of service possible.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: University Education, Research and Public Service

Goal: Meet or exceed the current plans to increase undergraduate degrees conferred (associate and bachelor's).

Objective/Activity: Increase undergraduate degrees conferred by the University of Wisconsin System to meet the state's need for college-degreed professionals as part of the 2020*FWD* Initiative.

Goal: Provide access by enrolling at least 32 percent of Wisconsin high school graduates immediately after graduation.

Objective/Activity: Serve the residents of Wisconsin as part of the 2020*FWD* Initiative.

Goal: Increase first-to-second year retention at the same institution.

Objective/Activity: Increase retention of students to the second year at their original institution in conjunction with the 2020*FWD* Initiative.

Goal: Increase the rate at which new freshmen earn a bachelor's degree at the same institution within six years.

Objective/Activity: Increase graduation rate at the same institution to assist with meeting the state's need for college-degreed professionals as part of the 2020*FWD* Initiative.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Undergraduate degrees.	28,258	28,458	28,258	N/A ¹
1.	Wisconsin resident attendance rate.	32%	27.1%	32%	N/A ¹
1.	Retention rate.	82.7%	82.7%	82.7%	80.9%
1.	Graduation rate.	63.6%	65.1%	63.6%	65.8%

Note: Based on fiscal year.

¹Certain actuals were not yet available.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
1.	Undergraduate degrees.	28,258	28,258	N/A ¹
1.	Wisconsin resident attendance rate.	32%	32%	N/A ¹
1.	Retention rate.	82.7%	82.7%	N/A ¹
1.	Graduation rate.	63.6%	63.6%	N/A ¹

Note: Based on fiscal year.

¹Certain goals were not yet available.

UNIVERSITY OF WISCONSIN SYSTEM

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. General Operational Increase
2. 2023-25 Pay Plan Increases
3. Wisconsin Tuition Promise
4. Direct Admissions
5. Veterans Services
6. Foster Youth Program
7. Rural Wisconsin Entrepreneurship Initiative
8. Financial Futures Incentive Program Appropriation
9. Wisconsin Health Care Provider Loan Assistance Program
10. Wisconsin Institute for Sustainable Technology Vision and Implementation Plan
11. UniverCity Alliance Program
12. Missing-in-Action Recovery and Identification Project
13. Journalism Programs and Fellowships
14. Farm and Industry Short Course
15. Nonresident Tuition Exemption for Undocumented Individuals
16. Nonresident Tuition Exemption for Certain Native Americans
17. Veterinary Diagnostic Laboratory Bioinformatics Faculty
18. Veterinary Diagnostic Laboratory Microbiologists
19. State Laboratory of Hygiene Soil Health Faculty
20. State Laboratory of Hygiene Forensic Toxicology Testing
21. State Laboratory of Hygiene Newborn Screening Operations
22. State Laboratory of Hygiene Harmful Cyanobacterial Blooms Monitoring
23. Partial Rent Costs for State Laboratory of Hygiene
24. Freshwater Collaborative Positions
25. Paid Family and Medical Leave Program
26. Employee Compensation Initiatives
27. Transfer of the Worker's Compensation Program to the Department of Administration
28. Reduction of GPR Positions
29. Adjustment to Student Academic Fees
30. Debt Service Reestimate
31. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	\$1,204,847.6	\$1,238,072.2	\$1,322,036.2	\$1,447,516.4	\$1,266,299.2	\$1,343,447.1
State Operations	1,204,803.5	1,237,942.2	1,321,906.2	1,447,386.4	1,264,669.2	1,341,817.1
Aids to Ind. & Org.	44.1	130.0	130.0	130.0	1,630.0	1,630.0
FEDERAL REVENUE (1)	\$1,890,113.6	\$1,637,976.7	\$1,637,976.7	\$1,637,976.7	\$1,637,976.7	\$1,637,976.7
State Operations	1,890,113.6	1,637,976.7	1,637,976.7	1,637,976.7	1,637,976.7	1,637,976.7
PROGRAM REVENUE (2)	\$3,744,260.4	\$3,868,345.5	\$3,939,459.7	\$3,939,459.7	\$3,959,805.9	\$3,949,193.3
State Operations	3,744,260.4	3,868,345.5	3,939,459.7	3,939,459.7	3,959,805.9	3,949,193.3
SEGREGATED REVENUE (3)	\$31,758.6	\$30,012.9	\$30,012.9	\$30,012.9	\$30,012.9	\$30,012.9
State Operations	30,167.0	28,987.4	28,987.4	28,987.4	28,987.4	28,987.4
Local Assistance	139.1	141.6	141.6	141.6	141.6	141.6
Aids to Ind. & Org.	1,452.4	883.9	883.9	883.9	883.9	883.9
TOTALS - ANNUAL	\$6,870,980.2	\$6,774,407.3	\$6,929,485.5	\$7,054,965.7	\$6,894,094.7	\$6,960,630.0
State Operations	6,869,344.6	6,773,251.8	6,928,330.0	7,053,810.2	6,891,439.2	6,957,974.5
Local Assistance	139.1	141.6	141.6	141.6	141.6	141.6
Aids to Ind. & Org.	1,496.5	1,013.9	1,013.9	1,013.9	2,513.9	2,513.9

(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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	FY25	GOVERNOR'S RECOMMENDATION FY24	FY25
GENERAL PURPOSE REVENUE	17,817.99	17,706.49	17,706.49	17,725.99	17,728.02
State Operations	17,817.99	17,706.49	17,706.49	17,723.99	17,726.02
Aids to Ind. & Org.	0.00	0.00	0.00	2.00	2.00
FEDERAL REVENUE (1)	5,154.09	5,154.09	5,154.09	5,154.09	5,154.09
State Operations	5,154.09	5,154.09	5,154.09	5,154.09	5,154.09
PROGRAM REVENUE (2)	13,429.09	13,461.36	13,461.36	13,460.36	13,460.36
State Operations	13,429.09	13,461.36	13,461.36	13,460.36	13,460.36
SEGREGATED REVENUE (3)	133.19	133.19	133.19	133.19	133.19
State Operations	128.59	128.59	128.59	128.59	128.59
Local Assistance	1.00	1.00	1.00	1.00	1.00
Aids to Ind. & Org.	3.60	3.60	3.60	3.60	3.60
TOTALS - ANNUAL	36,534.36	36,455.13	36,455.13	36,473.63	36,475.66
State Operations	36,529.76	36,450.53	36,450.53	36,467.03	36,469.06
Local Assistance	1.00	1.00	1.00	1.00	1.00
Aids to Ind. & Org.	3.60	3.60	3.60	5.60	5.60

(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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. University education, research and public service	\$6,870,980.2	\$6,774,407.3	\$6,929,485.5	\$7,054,965.7	\$6,894,094.7	\$6,960,630.0
TOTALS	\$6,870,980.2	\$6,774,407.3	\$6,929,485.5	\$7,054,965.7	\$6,894,094.7	\$6,960,630.0

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
1. University education, research and public service	36,534.36	36,455.13	36,455.13	36,473.63	36,475.66
TOTALS	36,534.36	36,455.13	36,455.13	36,473.63	36,475.66

1. General Operational Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	38,300,000	0.00	76,600,000	0.00	22,100,000	0.00	44,300,000	0.00
TOTAL	38,300,000	0.00	76,600,000	0.00	22,100,000	0.00	44,300,000	0.00

The Governor recommends providing increased funding for the system's general program operations block grant.

2. 2023-25 Pay Plan Increases

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	30,300,000	0.00	92,800,000	0.00	0	0.00	0	0.00
TOTAL	30,300,000	0.00	92,800,000	0.00	0	0.00	0	0.00

The Governor recommends providing funding for University of Wisconsin System pay plan increases through the state's compensation reserve, at levels commensurate with the Governor's recommendations for all state employees and reflective of the historical cost-sharing of such costs between the system and the state.

3. Wisconsin Tuition Promise

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	24,500,000	0.00	0	0.00	24,500,000	0.00
TOTAL	0	0.00	24,500,000	0.00	0	0.00	24,500,000	0.00

The Governor recommends providing funding to system institutions (excluding the University of Wisconsin-Madison) for a tuition promise grant program that pays tuition and segregated fees on behalf of students whose household adjusted gross income is \$62,000 or less.

4. Direct Admissions

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	0	0.00

The Governor recommends providing funding for the University of Wisconsin System Board of Regents to contract for the development of a plan to implement a direct admissions program by no later than the 2025-26 academic year and to consult with the Department of Public Instruction, Wisconsin Technical College System and other interested stakeholders during such development and implementation.

5. Veterans Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	1,209,500	21.50	1,612,500	21.50
TOTAL	0	0.00	0	0.00	1,209,500	21.50	1,612,500	21.50

The Governor recommends providing funding and position authority to better assist veterans and military personnel enrollees, and their families, at University of Wisconsin System institutions.

6. Foster Youth Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends providing funding to establish or continue foster youth programming for eligible students at University of Wisconsin System institutions.

7. Rural Wisconsin Entrepreneurship Initiative

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	0	0.00	254,100	2.03
TOTAL	0	0.00	0	0.00	0	0.00	254,100	2.03

The Governor recommends providing funding and position authority for education, training, research and technical assistance by the University of Wisconsin System to support small businesses and entrepreneurs, economic development practitioners, and communities in the development of entrepreneurial activity in rural Wisconsin.

8. Financial Futures Incentive Program Appropriation

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	1,000,000	2.00	1,000,000	2.00
TOTAL	0	0.00	0	0.00	1,000,000	2.00	1,000,000	2.00

The Governor recommends providing funding and position authority to assist Wisconsin residents in reaching their financial goals smartly and responsibly by making financial education and coaching available statewide through the University of Wisconsin System.

9. Wisconsin Health Care Provider Loan Assistance Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends providing funding for the Health Care Provider Loan Assistance Program and extending program eligibility to medical assistants, dental assistants, dental therapists and dental auxiliaries.

10. Wisconsin Institute for Sustainable Technology Vision and Implementation Plan

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends providing funding to the Wisconsin Institute for Sustainable Technology at the University of Wisconsin-Stevens Point to broaden its support for and technical contributions to the state's forest and paper industries.

11. UniverCity Alliance Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL	0	0.00	0	0.00	300,000	0.00	300,000	0.00

The Governor recommends providing funding for the UniverCity Alliance program in the University of Wisconsin-Madison, which leverages the campus' academic and research resources to address challenges faced by urban areas.

12. Missing-in-Action Recovery and Identification Project

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends providing funding for the University of Wisconsin Missing-in-Action Recovery and Identification Project for missions to recover and identify Wisconsin veterans.

13. Journalism Programs and Fellowships

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00

The Governor recommends providing funding to support journalism programs and fellowships for students and graduates of journalism programs at University of Wisconsin System institutions.

14. Farm and Industry Short Course

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	402,300	0.00	297,700	0.00
TOTAL	0	0.00	0	0.00	402,300	0.00	297,700	0.00

The Governor recommends providing funding for a farm and industry short course at the University of Wisconsin-River Falls that will provide instruction and networking opportunities for students planning to enter the agricultural workforce.

15. Nonresident Tuition Exemption for Undocumented Individuals

The Governor recommends exempting a person who is a citizen of another country from nonresident tuition if that person meets all of the following requirements: (a) the person graduated from a Wisconsin high school or received a high school graduation equivalency declaration from this state; (b) the person was continuously present in this state for at least three years following the first day of attending a Wisconsin high school or immediately preceding the receipt of a declaration of equivalency of high school graduation; and (c) the person enrolls in a University of Wisconsin System institution or Wisconsin technical college and provides the institution or college with proof that the person has filed or will file an application for a permanent resident visa with the U.S. Citizenship and Immigration Services as soon as the person is eligible to do so. See Technical College System Board, Item #9.

16. Nonresident Tuition Exemption for Certain Native Americans

The Governor recommends allowing a student to qualify for resident tuition or fee rates at the University of Wisconsin System or Wisconsin Technical College System if the student, or his or her parent or grandparent: (a) is a citizen of one of Wisconsin's 11 federally recognized American Indian nations or tribal communities, or (b) is a citizen of a federally recognized tribe in a state contiguous with Wisconsin. See Technical College System Board, Item #10.

17. Veterinary Diagnostic Laboratory Bioinformatics Faculty

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	91,100	1.00	121,500	1.00	91,100	1.00	121,500	1.00
TOTAL	91,100	1.00	121,500	1.00	91,100	1.00	121,500	1.00

The Governor recommends providing funding and position authority for a bioinformatician position at the Veterinary Diagnostic Laboratory to develop and expand its diagnostic testing capabilities to detect new outbreaks and emerging pathogens to improve animal health, and the productivity and profitability of Wisconsin agriculture.

18. Veterinary Diagnostic Laboratory Microbiologists

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	352,400	6.00	469,800	6.00	352,400	6.00	469,800	6.00
TOTAL	352,400	6.00	469,800	6.00	352,400	6.00	469,800	6.00

The Governor recommends providing position authority and funding for microbiologists at the Veterinary Diagnostic Laboratory to improve capacity for and response to both chronic wasting disease testing and foreign animal disease surveillance.

19. State Laboratory of Hygiene Soil Health Faculty

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	97,400	1.00	129,800	1.00	97,400	1.00	129,800	1.00
TOTAL	97,400	1.00	129,800	1.00	97,400	1.00	129,800	1.00

The Governor recommends providing funding and position authority for a faculty position for soil health at the State Laboratory of Hygiene, who will work to advance, sustain and protect the state's soil resources and an agriculture sector that is highly dependent on these soil resources.

20. State Laboratory of Hygiene Forensic Toxicology Testing

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00

The Governor recommends providing funding for forensic toxicology testing at the State Laboratory of Hygiene.

21. State Laboratory of Hygiene Newborn Screening Operations

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	2,200,000	0.00	2,200,000	0.00	2,200,000	0.00	2,200,000	0.00
TOTAL	2,200,000	0.00	2,200,000	0.00	2,200,000	0.00	2,200,000	0.00

The Governor recommends providing funding to the State Laboratory of Hygiene for newborn screening operations. See Department of Health Services, Item #66.

22. State Laboratory of Hygiene Harmful Cyanobacterial Blooms Monitoring

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	121,800	0.00	0	0.00
TOTAL	0	0.00	0	0.00	121,800	0.00	0	0.00

The Governor recommends providing funding to the State Laboratory of Hygiene to purchase instrumentation, allowing for more rapid testing of state waters for cyanobacterial blooms to better inform the public of the presence of harmful toxins.

23. Partial Rent Costs for State Laboratory of Hygiene

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	199,900	0.00	199,900	0.00	271,200	0.00	371,100	0.00
TOTAL	199,900	0.00	199,900	0.00	271,200	0.00	371,100	0.00

The Governor recommends increasing funding to provide state support of 50 percent of rent costs for the space occupied by the State Laboratory of Hygiene.

24. Freshwater Collaborative Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	22.50	0	22.50	0	22.50	0	22.50
TOTAL	0	22.50	0	22.50	0	22.50	0	22.50

The Governor recommends increasing position authority to support the Freshwater Collaborative of Wisconsin.

25. Paid Family and Medical Leave Program

The Governor recommends directing the Division of Personnel Management within the Department of Administration to submit a plan establishing a paid family and medical leave program for state employees. The plan would provide up to 12 weeks of paid family and medical leave each calendar year for eligible state employees. The Governor also recommends directing the University of Wisconsin System to submit a plan for a program to provide paid family and medical leave for 12 weeks annually to employees of the system as part of its statutorily-required compensation plan submission to the Division of Personnel Management within the Department of Administration, prior to going to the Joint Committee on Employment Relations for approval. See Department of Administration, Item #24; and Department of Workforce Development, Item #1.

26. Employee Compensation Initiatives

The Governor recommends modifying current law to establish Juneteenth Day and Veterans Day as state government holidays and to allow eligible university and system employees to receive the employer-paid portion of health insurance premiums upon the first full month of employment. The Governor also recommends directing the University of Wisconsin System to submit a plan establishing a paid sick leave for certain temporary employees as part of its statutorily-required compensation plan submission to the Division of Personnel Management within the Department of Administration, prior to going to the Joint Committee on Employment Relations for approval. See Department of Administration, Item #26.

27. Transfer of the Worker's Compensation Program to the Department of Administration

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	-406,400	-4.00	-392,900	-4.00
PR-O	0	0.00	0	0.00	-101,600	-1.00	-98,200	-1.00
TOTAL	0	0.00	0	0.00	-508,000	-5.00	-491,100	-5.00

The Governor recommends transferring the University of Wisconsin worker's compensation claims administration program to the Department of Administration to increase efficiencies and ensure program continuity. See Department of Administration, Item #36.

28. Reduction of GPR Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	-142.00	0	-142.00	0	-142.00	0	-142.00
TOTAL	0	-142.00	0	-142.00	0	-142.00	0	-142.00

The Governor recommends the deletion of 142.0 FTE GPR vacant positions.

29. Adjustment to Student Academic Fees

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	71,114,200	32.27	71,114,200	32.27	71,114,200	32.27	71,114,200	32.27
TOTAL	71,114,200	32.27	71,114,200	32.27	71,114,200	32.27	71,114,200	32.27

The Governor recommends increasing program revenue expenditure and position authority for general program operations to meet 2022-23 operating budget levels for academic student fees.

30. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	0	0.00	0	0.00	-15,685,500	0.00	15,038,100	0.00
PR-O	0	0.00	0	0.00	20,447,800	0.00	9,831,800	0.00
TOTAL	0	0.00	0	0.00	4,762,300	0.00	24,869,900	0.00

The Governor recommends adjusting the system's base budget to reflect a reestimate of debt service on authorized bonds.

31. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	10,423,200	0.00	10,423,200	0.00	10,423,200	0.00	10,423,200	0.00
TOTAL	10,423,200	0.00	10,423,200	0.00	10,423,200	0.00	10,423,200	0.00

The Governor recommends adjusting the system's base budget for full funding of continuing position salaries and fringe benefits (\$10,423,200 in each year).

DEPARTMENT OF VETERANS AFFAIRS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	1,749,900	1,778,800	1.7	2,042,700	14.8
PR-F	1,670,500	1,719,800	3.0	1,719,800	0.0
PR-S	368,700	386,300	4.8	386,300	0.0
PR-O	117,525,200	129,178,100	9.9	129,571,400	0.3
SEG-F	1,343,600	1,343,600	0.0	1,343,600	0.0
SEG-O	20,232,000	23,289,000	15.1	23,647,900	1.5
TOTAL	142,889,900	157,695,600	10.4	158,711,700	0.6

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
PR-F	16.50	16.50	0.00	16.50	0.00
PR-S	1.00	1.00	0.00	1.00	0.00
PR-O	1,118.81	1,118.81	0.00	1,118.81	0.00
SEG-O	106.12	116.62	10.50	116.62	0.00
TOTAL	1,242.43	1,252.93	10.50	1,252.93	0.00

AGENCY DESCRIPTION

The department was created by Chapter 580, Laws of 1945, to ensure that the state's veterans receive the state benefits to which they are entitled and to assist them in securing their federal veterans benefits. The department's programs, benefits and services are generally designed to provide health, educational assistance, economic assistance and other services to specified veterans of the armed forces of the United States.

The department has major facilities around the state. It operates the Wisconsin Veterans Home at King, which provides long-term care for up to 721 veterans and their spouses. The Wisconsin Veterans Home at Union Grove opened in 2001 on the campus of the Southern Wisconsin Center and it currently houses a 158-bed skilled nursing facility. The Wisconsin Veterans Home at Chippewa Falls is a 72-bed skilled nursing facility opened in February 2013.

The department's facilities also include the nationally-renowned Wisconsin Veterans Museum, three veterans memorial cemeteries and three veterans assistance program sites located throughout the state.

The majority of the department's programs are financed by the veterans trust fund, formed in 1961 to consolidate separate state funds for veterans' benefits. Through the trust fund, the department provides grants for education, job training, health care aid and subsistence aid. The trust fund also finances the Wisconsin Veterans Museum and the Veterans Housing and Recovery Program, which helps homeless veterans and those at risk of becoming homeless get the services required to obtain employment and affordable housing. Further, the trust fund supports the Veterans Outreach and Recovery Program, which focuses on treatment and recovery, and connects veterans to community services and support.

The department is headed by a secretary who is appointed by the Governor with the advice of six veterans service organizations and consent of the Senate. The Board of Veterans Affairs consists of nine members who serve staggered four-year terms and must be veterans as defined by statute. Administrative power and duties of the department are vested in the secretary.

MISSION

The mission of the department is to work on behalf of Wisconsin's veterans community - veterans, their families and their survivors - in recognition of their service and sacrifice to our state and nation.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Veterans Homes

Goal: Provide eligible Wisconsin veterans with quality nursing home care.

Objective/Activity: Ensure that nursing home care is available for eligible Wisconsin veterans.

Objective/Activity: Maximize the number of eligible veterans and their dependents choosing residency in a Wisconsin state veterans home.

Program 2: Loans and Aids to Veterans

Goal: Assist Wisconsin veterans and eligible family members in accessing federal veterans entitlements and other federal benefits and programs through outreach, direct services, assistance in transportation to federal Veterans Health Administration medical appointments and intergovernmental/multilateral partnerships.

Objective/Activity: Maximize the receipt of federal veterans entitlements and other federal benefits and services for Wisconsin veterans and their eligible dependents.

Goal: Provide direct aid to eligible Wisconsin veterans for education, employment retraining, temporary emergency health care or subsistence assistance, and transitional assistance.

Objective/Activity: Maximize the number of eligible Wisconsin veterans who are provided state aid.

Program 4: Veterans Memorial Cemeteries

Goal: Provide eligible Wisconsin veterans and their dependents with a final resting place that acknowledges their achievements and sacrifices on behalf of the nation.

Objective/Activity: Maximize the number of eligible veterans and their dependents choosing burial in a Wisconsin veterans memorial cemetery.

Program 5: Wisconsin Veterans Museum

Goal: Ensure that the public is educated regarding the role of Wisconsin's military service members.

Objective/Activity: Maximize the number of individuals reached by personal visits and via the educational programs of the Wisconsin Veterans Museum.

PERFORMANCE MEASURES**2021 AND 2022 GOALS AND ACTUALS**

Prog. No.	Performance Measure	Goal 2021	Actual 2021¹	Goal 2022	Actual 2022
1.	Annual percentage of skilled nursing home beds occupied.	85%	76%	89%	67%
1.	Percentage of Myelodysplastic Syndrome assessments processed in a timely and accurate manner consistent with Centers for Medicare and Medicaid Services guidelines.	90%	N/A	94%	N/A
2.	Veterans and family members served.	Goal not yet established	N/A	Goal not yet established	N/A
2.	Resource center inquiries.	20,000	27,260	21,000	29,347
2.	Percentage of applications processed in less than 15 days.	95%	85.6%	95%	87%
2.	Number of individuals served by state veterans aid programs.				
	Education Grants	20	12	15	5
	Emergency Aid	175	41	150	69
	Retraining Grants	100	9	8	9
2.	Number of federal Veterans Affairs (VA) claims filed.	3,450	1,311	3,500	2,716
2.	Number of veterans served by Veterans Outreach and Recovery Program.	Goal not yet established	1,046	Goal not yet established	1,329
2.	Number of services provided.	1,100	1,945	1,200	4,617
2.	Number of referrals to community partners.	300	158	325	831
2.	Number of veterans served by Veterans Housing and Recovery Program.	Goal not yet established	172	Goal not yet established	187

Prog. No.	Performance Measure	Goal 2021	Actual 2021 ¹	Goal 2022	Actual 2022
2.	Percentage of beds filled.	90%	65%	90%	72%
4.	Number of internments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,500	2,034	1,600	1,603
4.	Number of preregistrations for internment each year in veterans memorial cemeteries.	1,000	2,395	750	1,513
5.	Number of visitors to the Wisconsin Veterans Museum.	95,000	0	95,000	43,426
5.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	150,000	22,666	150,000	136,700

Note: Based on fiscal year.

¹Certain actuals for 2021 have been impacted by the COVID-19 pandemic.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023 ¹	Goal 2024	Goal 2025
1.	Annual percentage of skilled nursing home beds occupied.	76%	85%	85%
1.	Percentage of Myelodysplastic Syndrome assessments processed in a timely and accurate manner consistent with Centers for Medicare and Medicaid Services guidelines.	N/A	N/A	N/A
2.	Veterans and family members served.	17,000	18,000	19,000
2.	Resource center inquiries.	21,500	22,000	22,500
2.	Percentage of applications processed in less than 15 days.	95%	95%	95%
2.	Number of individuals served by state veterans aid programs.			
	Education Grants	10	10	10
	Emergency Aid	125	125	125
	Retraining Grants	8	8	8
2.	Number of federal VA claims filed.	3,000	3,100	3,150
2.	Number of veterans served by Veterans Outreach and Recovery Program.	1,000	1,200	1,400
2.	Number of services provided.	4,000	4,500	5,000
2.	Number of referrals to community partners.	800	900	900

Prog. No.	Performance Measure	Goal 2023¹	Goal 2024	Goal 2025
2.	Number of veterans served by Veterans Housing and Recovery Program.	190	190	190
2.	Percentage of beds filled.	80%	80%	80%
4.	Number of internments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,650	1,700	2,000
4.	Number of preregistrations for internment each year in veterans memorial cemeteries.	1,000	1,000	1,000
5.	Number of visitors to the Wisconsin Veterans Museum.	95,000	55,000	75,000
5.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	150,000	150,000	175,000

Note: Based on fiscal year.

¹Goals were revised for 2023.

DEPARTMENT OF VETERANS AFFAIRS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Veterans Outreach and Recovery Program
2. County and Tribal Veterans Service Office Grants
3. Veterans Housing and Recovery Program
4. Data Collection and Analysis
5. Revenue Transfer to State Veterans Homes
6. Veterans Home at King Master Plan
7. Veterans Homes Reestimates
8. Assistance to Needy Veterans Grant
9. Wisconsin Veterans Museum
10. Hmong and Laotian Veterans Benefits
11. State Veterans Memorial Cemeteries
12. Historical and Fine Arts Collection Inventory
13. Funding to Support Continuation of Pay Increases for Critical Positions
14. Agency Equity Officer
15. State Operations Adjustments
16. Debt Service Reestimate
17. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	\$2,640.1	\$1,749.9	\$1,824.9	\$1,824.9	\$1,778.8	\$2,042.7
State Operations	2,640.1	1,571.7	1,646.7	1,646.7	1,600.6	1,864.5
Aids to Ind. & Org.	0.0	178.2	178.2	178.2	178.2	178.2
FEDERAL REVENUE (1)	\$3,741.6	\$3,014.1	\$3,062.2	\$3,062.2	\$3,063.4	\$3,063.4
State Operations	3,741.6	3,014.1	3,062.2	3,062.2	3,063.4	3,063.4
PROGRAM REVENUE (2)	\$95,358.5	\$117,893.9	\$129,953.6	\$129,826.7	\$129,564.4	\$129,957.7
State Operations	95,147.3	117,682.7	129,742.4	129,615.5	129,353.2	129,746.5
Local Assistance	150.0	150.0	150.0	150.0	150.0	150.0
Aids to Ind. & Org.	61.2	61.2	61.2	61.2	61.2	61.2
SEGREGATED REVENUE (3)	\$15,403.2	\$20,232.0	\$20,707.3	\$20,637.3	\$23,289.0	\$23,647.9
State Operations	12,582.5	15,823.8	16,054.5	15,984.5	17,539.6	17,898.5
Local Assistance	832.2	837.2	837.2	837.2	1,680.8	1,680.8
Aids to Ind. & Org.	1,988.6	3,571.0	3,815.6	3,815.6	4,068.6	4,068.6
TOTALS - ANNUAL	\$117,143.5	\$142,889.9	\$155,548.0	\$155,351.1	\$157,695.6	\$158,711.7
State Operations	114,111.6	138,092.3	150,505.8	150,308.9	151,556.8	152,572.9
Local Assistance	982.2	987.2	987.2	987.2	1,830.8	1,830.8
Aids to Ind. & Org.	2,049.8	3,810.4	4,055.0	4,055.0	4,308.0	4,308.0

(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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
FEDERAL REVENUE (1)	16.50	16.50	16.50	16.50	16.50
State Operations	16.50	16.50	16.50	16.50	16.50
PROGRAM REVENUE (2)	1,119.81	1,119.81	1,119.81	1,119.81	1,119.81
State Operations	1,119.81	1,119.81	1,119.81	1,119.81	1,119.81
SEGREGATED REVENUE (3)	106.12	106.12	106.12	116.62	116.62
State Operations	104.87	104.87	104.87	115.37	115.37
Aids to Ind. & Org.	1.25	1.25	1.25	1.25	1.25
TOTALS - ANNUAL	1,242.43	1,242.43	1,242.43	1,252.93	1,252.93
State Operations	1,241.18	1,241.18	1,241.18	1,251.68	1,251.68
Aids to Ind. & Org.	1.25	1.25	1.25	1.25	1.25

(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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Veterans homes	\$97,200.8	\$118,885.7	\$130,983.9	\$130,857.0	\$130,547.8	\$131,205.0
2. Loans and aids to veterans	\$14,213.1	\$17,447.1	\$17,554.8	\$17,554.8	\$20,009.5	\$20,401.9
4. Veterans memorial cemeteries	\$2,221.2	\$2,630.0	\$3,081.6	\$3,011.6	\$3,209.9	\$3,176.4
5. Wisconsin Veterans Museum	\$3,508.3	\$3,927.1	\$3,927.7	\$3,927.7	\$3,928.4	\$3,928.4
TOTALS	\$117,143.5	\$142,889.9	\$155,548.0	\$155,351.1	\$157,695.6	\$158,711.7

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
1. Veterans homes	1,114.81	1,114.81	1,114.81	1,114.81	1,114.81
2. Loans and aids to veterans	89.67	89.67	89.67	97.17	97.17
4. Veterans memorial cemeteries	25.50	25.50	25.50	28.50	28.50
5. Wisconsin Veterans Museum	12.45	12.45	12.45	12.45	12.45
TOTALS	1,242.43	1,242.43	1,242.43	1,252.93	1,252.93

1. Veterans Outreach and Recovery Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	272,300	7.00	684,900	7.00
TOTAL	0	0.00	0	0.00	272,300	7.00	684,900	7.00

The Governor recommends providing position authority and related funding to expand the Veterans Outreach and Recovery Program, which connects veterans to community services and provides case management and support to veterans who have a mental health condition or substance use disorder.

2. County and Tribal Veterans Service Office Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	1,096,600	0.00	1,096,600	0.00
TOTAL	0	0.00	0	0.00	1,096,600	0.00	1,096,600	0.00

The Governor recommends providing funding to double the amount granted to counties and federally recognized American Indian tribes and bands to support veterans service offices. As part of this proposal, the Governor also recommends eliminating the distinction between counties with a full-time veterans service officer and a part-time veterans service officer.

3. Veterans Housing and Recovery Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00

The Governor recommends increasing funding for the Veterans Housing and Recovery Program to explore expansion opportunities in locations throughout the state. The Governor also recommends providing funding for increasing rent and maintenance costs in current program facilities.

4. Data Collection and Analysis

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends providing funding for an evaluation of the future needs of veterans in long-term care. This would include qualitative and quantitative evaluation of post-9/11 veterans to gain better awareness of the needs approaching Wisconsin's veteran caregivers in coming decades. The evaluation would also explore the nature of injuries and advances in technology that can shift the approach to patient monitoring, assisting with labor shortage concerns and improving the quality of care in the future.

5. Revenue Transfer to State Veterans Homes

The Governor recommends transferring \$10 million from the general fund to the state veterans homes appropriation in FY24 due to revenue shortfalls related to a declining census in the homes, on a one-time basis.

6. Veterans Home at King Master Plan

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	75,000	0.00	75,000	0.00	0	0.00	0	0.00
SEG-O	0	0.00	0	0.00	75,000	0.00	75,000	0.00
TOTAL	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00

The Governor recommends providing funding to develop a master plan relating to the future of the campus of the Wisconsin Veterans Home at King.

7. Veterans Homes Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	1,510,000	0.00	1,510,000	0.00	1,510,000	0.00	1,510,000	0.00
TOTAL	1,510,000	0.00	1,510,000	0.00	1,510,000	0.00	1,510,000	0.00

The Governor recommends increasing expenditure authority at the Veterans Home at Chippewa Falls due to anticipated increases in the contract to manage the home. The Governor also recommends increasing expenditure authority at the Veterans Home at Union Grove for maintenance costs and for projects that have been deferred or put off due to budget limitations.

8. Assistance to Needy Veterans Grant

The Governor recommends expanding the Assistance for Needy Veterans grant program by allowing for the payment for medical devices. The Governor also recommends increasing the 12-month maximum grant award from \$3,000 to \$5,000 per recipient and the lifetime maximum grant award from \$7,500 to \$10,000.

9. Wisconsin Veterans Museum

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	700,000	0.00	700,000	0.00
TOTAL	0	0.00	0	0.00	700,000	0.00	700,000	0.00

The Governor recommends providing expenditure authority for operating expenses and ongoing maintenance costs related to the anticipated purchase of the building in which the Wisconsin Veterans Museum is located.

10. Hmong and Laotian Veterans Benefits

The Governor recommends expanding the definition of a veteran to include individuals who were naturalized pursuant to the Hmong Veterans' Naturalization Act of 2000 and individuals who served honorably with a special guerrilla unit or irregular forces operating from a base in Laos in support of the armed forces of the United States at any time during the period from February 28, 1961, to May 7, 1975. Under this expansion of the definition of a veteran, these individuals would receive most of the veterans benefits offered by the state.

11. State Veterans Memorial Cemeteries

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	425,000	0.00	355,000	0.00	550,200	3.00	516,700	3.00
TOTAL	425,000	0.00	355,000	0.00	550,200	3.00	516,700	3.00

The Governor recommends providing position and expenditure authority to the state's veterans memorial cemeteries to continue to provide a final resting place for eligible veterans, spouses and dependents. The Governor also recommends providing expenditure authority to replace and purchase necessary equipment to allow the department to continue to meet the burial needs of Wisconsin's veterans and their families. Finally, to meet federal guidelines, the Governor recommends eliminating residency requirements for burial in the state veterans memorial cemeteries.

12. Historical and Fine Arts Collection Inventory

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	60,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	60,000	0.00	0	0.00

The Governor recommends providing one-time funding to complete a comprehensive inventory and valuation of state-owned historical and fine arts collections. See Department of Administration, Item #37; and Wisconsin Historical Society, Item #4.

13. Funding to Support Continuation of Pay Increases for Critical Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	3,425,900	0.00	3,299,000	0.00	3,425,900	0.00	3,299,000	0.00
TOTAL	3,425,900	0.00	3,299,000	0.00	3,425,900	0.00	3,299,000	0.00

The Governor recommends providing funding to support the continuation of existing pay adjustments for critical high-vacancy and high-turnover positions. See Department of Administration, Item #27; Department of Corrections, Item #1; Department of Health Services, Item #112; Department of Military Affairs, Item #17; and Department of Safety and Professional Services, Item #26.

14. Agency Equity Officer

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	38,600	0.50	49,600	0.50
TOTAL	0	0.00	0	0.00	38,600	0.50	49,600	0.50

The Governor recommends creating a new agency equity officer position. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and agency equity officers within other agencies to identify opportunities to advance equity in government operations, including determining how current government practices and policies impact communities of color and individuals with disabilities. See Department of Administration, Item #15; Department of Agriculture, Trade and Consumer Protection, Item #30; Department of Children and Families, Item #35; Department of Corrections, Item #33; Department of Financial Institutions, Item #8; Department of Health Services, Item #120; Department of Justice, Item #33; Department of Military Affairs, Item #19; Department of Natural Resources, Item #76; Department of Public Instruction, Item #54; Department of Revenue, Item #53; Department of Safety and Professional Services, Item #29; Department of Tourism, Item #9; Department of Transportation, Item #60; Department of Workforce Development, Item #30; Office of the Commissioner of Insurance, Item #29; and Public Service Commission, Item #21.

15. State Operations Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	100	0.00	100	0.00
SEG-O	0	0.00	0	0.00	3,100	0.00	3,100	0.00
TOTAL	0	0.00	0	0.00	3,200	0.00	3,200	0.00

The Governor recommends adjusting expenditure authority in certain state operations appropriations to reflect increased supplies and services costs related to the provision of current programmatic requirements.

16. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	28,100	0.00	292,000	0.00
PR-O	0	0.00	0	0.00	-436,900	0.00	83,300	0.00
SEG-O	0	0.00	0	0.00	-100	0.00	-100	0.00
TOTAL	0	0.00	0	0.00	-408,900	0.00	375,200	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

17. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	700	0.00	700	0.00
PR-F	48,100	0.00	48,100	0.00	49,300	0.00	49,300	0.00
PR-S	17,600	0.00	17,600	0.00	17,600	0.00	17,600	0.00
PR-O	7,106,200	0.00	7,106,200	0.00	7,153,900	0.00	7,153,900	0.00
SEG-O	-199,700	0.00	-199,700	0.00	-238,700	0.00	-209,900	0.00
TOTAL	6,972,200	0.00	6,972,200	0.00	6,982,800	0.00	7,011,600	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$1,640,700 in each year); (b) full funding of continuing position salaries and fringe benefits (\$5,570,300 in each year); (c) overtime (\$946,800 in each year); (d) night and weekend differential pay (\$2,108,100 in each year); and (e) full funding of lease and directed moves costs (-\$1,700 in FY24 and \$27,100 in FY25).

WISCONSIN ARTISTIC ENDOWMENT FOUNDATION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
SEG-O	0	1,500,000	0.0	3,000,000	100.0
TOTAL	0	1,500,000	0.0	3,000,000	100.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The foundation is a nonprofit corporation organized to support tax deductible art contributions. The board of directors of the foundation shall consist of the following persons: eight nominees of the Governor; the chairperson of the Arts Board or the chairperson's designee; the executive secretary of the Arts Board, as a nonvoting member; two representatives to the Assembly; and two members of the Senate. The foundation oversees the artistic endowment fund, a segregated fund that consists of all gifts and other contributions made to the fund. Any interest and earnings from the fund are appropriated to the foundation in support of arts organizations and the Wisconsin regranting program under the Arts Board.

WISCONSIN ARTISTIC ENDOWMENT FOUNDATION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Wisconsin Artistic Endowment

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
SEGREGATED REVENUE (3)	\$0.0	\$0.0	\$0.0	\$0.0	\$1,500.0	\$3,000.0
Aids to Ind. & Org.	0.0	0.0	0.0	0.0	1,500.0	3,000.0
TOTALS - ANNUAL	\$0.0	\$0.0	\$0.0	\$0.0	\$1,500.0	\$3,000.0
Aids to Ind. & Org.	0.0	0.0	0.0	0.0	1,500.0	3,000.0

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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Support of the arts	\$0.0	\$0.0	\$0.0	\$0.0	\$1,500.0	\$3,000.0
TOTALS	\$0.0	\$0.0	\$0.0	\$0.0	\$1,500.0	\$3,000.0

1. Wisconsin Artistic Endowment

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	1,500,000	0.00	3,000,000	0.00
TOTAL	0	0.00	0	0.00	1,500,000	0.00	3,000,000	0.00

The Governor recommends transferring \$100 million from the general fund to the artistic endowment fund managed by the foundation. Fund earnings will be used to provide greater support to arts organizations and the Arts Board. See Department of Tourism, Item #6.

WISCONSIN ECONOMIC DEVELOPMENT CORPORATION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	4,550,700	157,050,700	3,351.1	42,050,700	-73.2
SEG-O	37,000,000	39,500,000	6.8	39,500,000	0.0
TOTAL	41,550,700	196,550,700	373.0	81,550,700	-58.5

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The corporation was created by 2011 Wisconsin Act 7. The corporation is headed by a secretary/chief executive officer who is appointed by the Governor with the advice and consent of the Senate. The corporation is governed by a 16-member board of directors. The Governor appoints six members with the advice and consent of the Senate. The speaker of the Assembly and the Senate majority leader each appoint four members, but neither may appoint more than two members of the Legislature, to the board. The minority leader of the Senate and Assembly each get to appoint one member. The secretaries of the Department of Administration and Department of Revenue also serve on the board as nonvoting members.

The corporation is the lead economic development organization in the state. The corporation is responsible for developing and implementing programs to provide business and community support, expertise and financial assistance; supporting new business start-ups and business expansion and growth; and developing and implementing any other programs related to economic development in Wisconsin.

MISSION

The corporation's mission is to strategically deploy financial resources and technical assistance to invest in Wisconsin to enhance its assets and opportunities, and to address underinvestment and distress. The corporation works to support businesses, strengthen communities, leverage the economic development partner network, boost the entrepreneurial ecosystem, and collaborate with state agencies on issues and initiatives vital to achieving economic well-being for all Wisconsin citizens.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Promotion of Economic Development

Goal: Provide business assistance services to drive start-up, expansion or relocation to Wisconsin.

Objective/Activity: Deliver technical and financial business assistance services directly to Wisconsin businesses with in-house staff or through contracted partners.

Objective/Activity: Provide technical and financial services to help communities drive economic development by assisting communities with downtown development, public infrastructure projects and other assistance to help advance Wisconsin communities.

Objective/Activity: Provide technical support or financial investment for projects that advance target sectors or improve the state's economic development capabilities.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Businesses assisted.	36,246 ¹	27,034 ¹	6,246 ¹	6,050 ¹
1.	Communities assisted.	102	158	102	163
1.	Partner organizations assisted.	98	75	98	77
1.	Anticipated jobs impact.	13,770	12,205	13,770	11,573
1.	Coinvestment leverage.	8:1	7:1	8:1	8:1

Note: Based on fiscal year.

¹Includes a one-time impact of businesses assisted through COVID-19 programs.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023 ¹	Goal 2024	Goal 2025
1.	Businesses assisted.	3,870	3,741	3,741
1.	Communities assisted.	200	213	213
1.	Partner organizations assisted.	90	90	90
1.	Anticipated jobs impact.	7,325	7,325	7,325
1.	Coinvestment leverage.	8:1	8:1	8:1

Note: Based on fiscal year.

¹Goals were revised for 2023.

WISCONSIN ECONOMIC DEVELOPMENT CORPORATION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Block Grant Increase
2. Main Street Bounceback Grants
3. Venture Capital Program
4. Temporary Additional Economic Development Support
5. Talent Attraction and Retention Funding
6. Renewable Energy Incentive for Business Development Credit
7. Cooperative Development Funding
8. Data Sharing with the Department of Revenue
9. Enterprise Zone Jobs Credit and Business Development Credit Wage Minimums
10. Enterprise Zone Jobs Credit Limit
11. Business Development Tax Credit Technical Modifications
12. Fund Balance Policy
13. Simplify Full-Time Jobs Definition
14. Economic Development Surcharge Reestimate

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$2,332.7	\$4,550.7	\$4,550.7	\$4,550.7	\$157,050.7	\$42,050.7
State Operations	2,332.7	4,550.7	4,550.7	4,550.7	157,050.7	42,050.7
SEGREGATED REVENUE (3)	\$39,218.0	\$37,000.0	\$37,000.0	\$37,000.0	\$39,500.0	\$39,500.0
State Operations	38,218.0	36,000.0	36,000.0	36,000.0	38,500.0	38,500.0
Local Assistance	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
TOTALS - ANNUAL	\$41,550.7	\$41,550.7	\$41,550.7	\$41,550.7	\$196,550.7	\$81,550.7
State Operations	40,550.7	40,550.7	40,550.7	40,550.7	195,550.7	80,550.7
Local Assistance	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0

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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Promotion of economic development	\$41,550.7	\$41,550.7	\$41,550.7	\$41,550.7	\$196,550.7	\$81,550.7
TOTALS	\$41,550.7	\$41,550.7	\$41,550.7	\$41,550.7	\$196,550.7	\$81,550.7

1. Block Grant Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00

The Governor recommends increasing the corporation's total baseline block grant funding from \$41,550,700 to \$51,550,700 annually beginning in FY24 to account for increased cost pressures facing the corporation.

2. Main Street Bounceback Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	25,000,000	0.00	25,000,000	0.00
TOTAL	0	0.00	0	0.00	25,000,000	0.00	25,000,000	0.00

The Governor recommends creating an annual appropriation to provide grants to aid businesses in newly occupying or expanding into vacant commercial spaces. Eligible expenses under the program include leases, mortgages and business operational expenses related to opening a new location.

3. Venture Capital Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	75,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	75,000,000	0.00	0	0.00

The Governor recommends creating a venture capital program located at the corporation with \$75 million in one-time GPR funding in a continuing appropriation in FY24. The program will be required to be a fund of funds investment program. The program will specify that no investment made by the fund of funds in a recipient venture capital fund may exceed \$18.75 million. Venture capital funds receiving investment from the fund of funds program must commit to invest that amount in Wisconsin, and these investments must attain at least a one-to-one match with private sources, such that the program as a whole attains a required match rate of two private dollars for every state dollar invested. Investments made by the fund of funds program will be reinvested in perpetuity and no repayment to the state is required. The program will require that at least 20 percent of the total funds under management be invested in minority-owned or women-owned firms or in businesses that are located in underserved areas. The Governor also recommends requiring the corporation to establish an oversight board with various enumerated responsibilities related to the establishment and management of the program.

4. Temporary Additional Economic Development Support

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	40,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	40,000,000	0.00	0	0.00

The Governor recommends providing \$40 million GPR in FY24 to the corporation's block grant on a one-time basis to further support economic development efforts in the state.

5. Talent Attraction and Retention Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00

The Governor recommends providing funding to support the corporation's talent attraction and retention efforts.

6. Renewable Energy Incentive for Business Development Credit

The Governor recommends creating a new earnings activity for the Business Development Credit for energy efficiency and renewable energy project expenditures by a business, specifying that the corporation may provide an incentive of up to 25 percent of expenditures on real or personal property for such projects.

7. Cooperative Development Funding

The Governor recommends requiring the corporation to provide at least \$500,000 during the biennium to cooperative development activities, including feasibility studies and other technical assistance and implementation efforts.

8. Data Sharing with the Department of Revenue

The Governor recommends enabling greater data sharing between the corporation and the Department of Revenue to enhance verification efforts and improve economic development program integrity.

9. Enterprise Zone Jobs Credit and Business Development Credit Wage Minimums

The Governor recommends increasing the wage thresholds for the enterprise zone jobs tax credit and the business development tax credit to increase the \$30,000 minimum for tier two counties under the enterprise zone jobs tax credit to \$42,390 and to increase the 150 percent of the federal minimum wage threshold for tier one counties under the enterprise zone jobs tax credit and for all business development tax credit awards to \$32,000 beginning with awards made in 2024. The Governor also recommends providing indexing adjustments for those thresholds in future years.

10. Enterprise Zone Jobs Credit Limit

The Governor recommends creating a 30-zone limit on the Enterprise Zone Jobs Credit program and specifying that any zones that have their certification revoked or that expire may be reutilized by the corporation. The Governor also recommends repealing provisions allowing the corporation to designate any number of enterprise zones subject to the Joint Committee on Finance's passive review process.

11. Business Development Tax Credit Technical Modifications

The Governor recommends making technical modifications to the business development tax credit to align the definition of eligible training costs with the definition used for the enterprise zone jobs tax credit and to clarify the eligibility of employees under the headquarters retention earnings category.

12. Fund Balance Policy

The Governor recommends repealing the current law provision requiring that the corporation's unassigned fund balance be no greater than two months of annual operating expenses while retaining the current law provision requiring the corporation to adhere to the Government Finance Officers Association's best practices on fund balance policies.

13. Simplify Full-Time Jobs Definition

The Governor recommends eliminating the current law requirements that qualifying employees for tax credit awards to businesses must meet the 2,080 hours definition of a full-time job while retaining the definition that an employee working less than that hour threshold may still qualify as a full-time employee if the job pays at least 150 percent of the federal minimum wage and the employee is offered other benefits. Current law creates confusion by having both definitions for eligibility, and this modification simplifies administration by moving to one definition.

14. Economic Development Surcharge Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	Positions	FY25 Dollars	Positions	FY24 Dollars	Positions	FY25 Dollars	Positions
GPR	0	0.00	0	0.00	-2,500,000	0.00	-2,500,000	0.00
SEG-O	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends reestimating the economic development surcharge and GPR support for the corporation to better reflect collection patterns.

WISCONSIN HOUSING AND ECONOMIC DEVELOPMENT AUTHORITY

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	0	100,000,000	0.0	0	-100.0
TOTAL	0	100,000,000	0.0	0	-100.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The authority is governed by a 12-member board of directors composed of public, legislative and ex officio members. Six public members are appointed by the Governor with the advice and consent of the Senate. The chief executive officer of the Wisconsin Economic Development Corporation and secretary of the Department of Administration serve by virtue of their governmental positions. One senator and one representative of each party are appointed by their respective legislative houses.

The authority is organized into ten units: Administration, Marketing and Communications, Community and Economic Development, Executive, Finance, Information Technology, Legal, Commercial Lending, Risk and Compliance, and Single Family Housing. The authority's primary functions include financing for home ownership, rental housing and business development. In addition, the authority allocates federal New Markets Tax Credits and Low-Income Housing Tax Credits, as well as oversees the U.S. Department of Housing and Urban Development Section 8 contract administration in Wisconsin.

MISSION

The mission of the authority is to stimulate the state's economy and improve the quality of life for Wisconsin residents by providing affordable housing and business financing products.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 3: Homeownership Mortgage Assistance

Goal: Continue to grow as a trusted provider of innovative single-family home loan products and services to expand affordable housing options.

Objective/Activity: Through outward bound sales activity and "features and benefits" marketing, increase the lender network statewide. Continue to innovate the internal process to guarantee top tier lender partnerships and service levels. Locate new sources of funding to ensure a steady stream of down payment assistance will be readily available for first-time home buyers. Through strategic planning, seek new sources of funding to support new products designed to fill gaps in the standard secondary market offerings.

Program 5: Wisconsin Development Loan Guarantees

Goal: Increase and preserve the supply of multifamily housing for low- and moderate-income families, seniors, and veterans; connect affordable housing with services, including those who are homeless or at risk of becoming homeless; encourage housing development in areas of economic opportunity and rural locations; and coordinate housing development with community development plans.

Objective/Activity: With a variety of financing tools, tax credits and federal resources, the authority can prioritize resource allocations to meet its strategic goals.

Goal: Offer unique business financing programs designed to stimulate Wisconsin's economy, promote economic development in urban and rural areas, and maximize community impact through the creation and retention of living wage jobs.

Objective/Activity: Through loan guarantees, tax credits and other federal resources, create leverage to attract private capital investment for business expansion. Continue to use Wisconsin's allocation of state small business credit initiative funds from the U.S. Treasury as well as seek new funding sources to expand the access of capital to small businesses. Through the Greater Wisconsin Opportunities Fund, the authority's community development entity, the authority has applied for New Markets Tax Credits for the next federal cycle.

Goal: Provide specialized, niche, collateralized loan participation for qualifying economic development projects that represent sound Wisconsin business, but which are unable to attract additional private capital for expansion without the authority.

Objective/Activity: Continue outreach and information services to expand lender partnerships, work with local economic development corporations and community stakeholders to identify opportunities for participation lending, and offer authority participation loans in conjunction with local lenders for business expansion that creates and retains jobs.

PERFORMANCE MEASURES**2021 AND 2022 GOALS AND ACTUALS**

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
3.	Homeownership Mortgage Loan Program loan volume.	\$250,000,000	\$375,439,121	\$275,000,000	\$287,797,400
3., 5.	Capital ratio.	28.1%	29.2%	28%	29.4%
5.	Commercial lending volume, including multifamily housing and economic development.	\$271,800,000	\$201,004,000	\$189,500,000	\$159,331,900

Note: Based on fiscal year.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023¹	Goal 2024	Goal 2025
3.	Homeownership Mortgage Loan Program loan volume.	\$275,000,000	\$300,000,000	\$300,000,000
3., 5.	Capital ratio.	28%	28%	28%
5.	Commercial lending volume, including multifamily housing and economic development.	\$189,500,000	\$207,800,000	\$207,800,000

Note: Based on fiscal year.

Note: Goals are based on the authority's 2023 budget, as the 2024 and 2025 budgets are not completed until June 2023 and June 2024, respectively. Goals for 2024 and 2025 are subject to change and may be affected by the status of the financial markets.

WISCONSIN HOUSING AND ECONOMIC DEVELOPMENT AUTHORITY

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Workforce Housing Rehabilitation Loan Program
2. State Housing Tax Credit Increase
3. Capital Reserve Fund Bonding Limit Increase
4. Headquarters Exemption from Real Estate Taxation
5. Removal of Statutory Limit on Employee Salaries

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	\$0.0	\$0.0	\$0.0	\$0.0	\$100,000.0	\$0.0
Aids to Ind. & Org.	0.0	0.0	0.0	0.0	100,000.0	0.0
TOTALS - ANNUAL	\$0.0	\$0.0	\$0.0	\$0.0	\$100,000.0	\$0.0
Aids to Ind. & Org.	0.0	0.0	0.0	0.0	100,000.0	0.0

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
6. Workforce housing rehabilitation	\$0.0	\$0.0	\$0.0	\$0.0	\$100,000.0	\$0.0
TOTALS	\$0.0	\$0.0	\$0.0	\$0.0	\$100,000.0	\$0.0

1. Workforce Housing Rehabilitation Loan Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	100,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	100,000,000	0.00	0	0.00

The Governor recommends funding to increase the authority's ability to provide low-interest and forgivable loans to low- to moderate-income households for renovations or repairs, including lead remediation, to their current home. The Governor also recommends the authority use a portion of these funds to create housing navigator positions to promote awareness and usage of all of the authority's housing products.

2. State Housing Tax Credit Increase

The Governor recommends making the following changes to help address the need for affordable housing in the state: (a) increasing the limit on the total amount of state housing tax credits that may be authorized annually by the authority from \$42 million to \$100 million; and (b) increasing the credit period from six taxable years to ten taxable years. The Governor also recommends modifying current financing requirements for developments to allow the authority to continue to allocate state housing tax credits even if the federal private activity tax-exempt bond volume cap limit is reached. See Department of Revenue, Item #19.

3. Capital Reserve Fund Bonding Limit Increase

The Governor recommends increasing the limit on notes and bonds the authority can issue that are secured by a capital reserve fund to continue to finance projects supported with an allocation of state and federal housing tax credits.

4. Headquarters Exemption from Real Estate Taxation

The Governor recommends exempting the authority's new headquarters and parking facility from real estate taxation. See Shared Revenue and Tax Relief, Item #36.

5. Removal of Statutory Limit on Employee Salaries

The Governor recommends modifying current law to remove limits on state authority employee salaries to improve recruitment and retention. See Wisconsin Health and Educational Facilities Authority, Item #2.

DEPARTMENT OF WORKFORCE DEVELOPMENT

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	55,107,500	295,483,800	436.2	79,469,100	-73.1
PR-F	209,806,100	239,281,400	14.0	226,586,300	-5.3
PR-S	76,064,700	75,512,400	-0.7	75,534,100	0.0
PR-O	2,983,700	2,900,900	-2.8	2,900,900	0.0
SEG-O	26,451,200	97,259,600	267.7	209,137,400	115.0
TOTAL	370,413,200	710,438,100	91.8	593,627,800	-16.4

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	151.03	168.45	17.42	168.45	0.00
PR-F	1,237.97	1,177.55	-60.42	1,168.55	-9.00
PR-S	208.75	209.75	1.00	209.75	0.00
PR-O	3.90	3.90	0.00	3.90	0.00
SEG-O	72.80	117.80	45.00	270.80	153.00
TOTAL	1,674.45	1,677.45	3.00	1,821.45	144.00

AGENCY DESCRIPTION

The department is led by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department's programs are administered by the Office of the Secretary and the following six divisions: Equal Rights, Unemployment Insurance, Vocational Rehabilitation, Worker's Compensation, Employment and Training, and Administrative Services.

The department's functions include:

- Developing and maintaining systems for unemployment insurance and worker's compensation payments to help minimize the effects of decreased or irregular purchasing power of workers due to unemployment or work-related injury or illness, and to promote self-sufficiency.

- Assisting employers looking for workers and people looking for jobs. Developing training opportunities to improve job skills of Wisconsin residents in order to help business and industry meet skilled workforce needs. Providing leadership among the state agencies on the development of employment and training policy and planning. Coordinating local planning for, and effective delivery of, labor exchange and employment and training program services throughout the state's one-stop job center system.
- Providing programs, services, assessment and training to people with disabilities to develop skills needed to obtain employment.
- Promoting compliance with laws and codes designed to protect the public from discrimination in employment, housing and public accommodations, and to assure adherence to fair labor standards.

MISSION

The mission of the department is to efficiently deliver effective and inclusive services to meet Wisconsin's diverse workforce needs, and advocate for the protection and economic advancement of all Wisconsin workers, employers and job seekers.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Objectives and activities have been modified.

Program 1: Workforce Development

Goal: Provide job applicants with access to available jobs in Wisconsin.

Objective/Activity: Increase employers' access to available labor pools and job seekers' access to available jobs by increasing the number of job orders posted on www.JobCenterofWisconsin.com.

Goal: Provide high school students with school-based and work-based instruction to assist them to directly enter the workforce with occupational skills needed by Wisconsin employers.

Objective/Activity: Increase the employability of high school graduates through youth apprenticeship.

Goal: Prepare individuals for skilled occupations through apprenticeship participation that combines on-the-job training, under the supervision of experienced journey workers, with related classroom instruction.

Objective/Activity: Improve access to quality training and family-supporting careers by increasing the number of new apprenticeship contracts each year through new program development and program expansion.

Goal: Maintain the efficiency of worker's compensation programs.

Objective/Activity: Monitor promptness of first indemnity payment of worker's compensation injury claims to ensure compliance with the performance standard that 80 percent of first indemnity payments are issued within 14 days of injury, as set forth under DWD 80.02(3)(a), Wis. Admin. Code.

Goal: Provide temporary economic assistance to Wisconsin's eligible unemployed workers and stabilize Wisconsin's economy by paying unemployment insurance benefits as quickly and accurately as possible.

Objective/Activity: First payment promptness for paying intrastate worker claims for unemployment insurance will meet or exceed the federal standard established by the secretary of the U.S. Department of Labor.

Program 5: Vocational Rehabilitation Services

Goal: Obtain, maintain and improve employment for people with disabilities by working with vocational rehabilitation consumers, employers and other partners.

Objective/Activity: Facilitate enrollment in recognized postsecondary employment, education and training programs for participants to obtain measurable skill gains defined by the U.S. Department of Education as documented progress in academic, technical, occupational or on-the-job training programs.

Objective/Activity: Facilitate enrollment in training programs, education or academic services that enable participants to obtain a recognized postsecondary credential or a secondary school diploma (or equivalent).

Objective/Activity: Provide high-quality employment preparation, assistive technology and placement services to eligible individuals and improve employment outcomes for people with disabilities.

PERFORMANCE MEASURES**2021 AND 2022 GOALS AND ACTUALS**

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Number of new jobs posted on www.JobCenterofWisconsin.com .	360,000	373,550	378,000	451,941
1.	Number of students enrolled in Youth Apprenticeship program.	4,850	5,417	4,950	6,409
1.	Number of new registered apprentice contracts.	3,312 ¹	3,178	3,242 ¹	3,834
1.	Percentage of worker's compensation claims with first indemnity payments made within 14 days of injury.	80%	77%	80%	77%
1.	Federal performance metric for intrastate unemployment insurance first payment.	87%	55%	87%	81%
5.	Number of employment outcomes for job seekers with disabilities.	3,100	3,095	3,100	3,446

Note: Based on fiscal year.

¹Goals for 2021 and 2022 have been revised.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
1.	Number of new jobs posted on www.JobCenterofWisconsin.com.	396,900	476,280	571,536
1.	Number of students enrolled in Youth Apprenticeship program.	5,050	5,150	5,255
1.	Number of new registered apprentice contracts.	3,910 ¹	3,988	4,068
1.	Percentage of worker's compensation claims with first indemnity payments made within 14 days of injury.	80%	80%	80%
1.	Federal performance metric for intrastate unemployment insurance first payment.	87%	87%	87%
5.	Percentage of participants with disabilities who are in an education or training program and achieve measurable skill gains. ^{2, 4}	48.8%	50.8%	50.8%
5.	Percentage of participants with disabilities who are enrolled in an education or training program and attain a recognized postsecondary credential or a secondary school diploma (or recognized equivalent). ^{3, 4}	29%	33%	33%
5.	Number of employment outcomes for job seekers with disabilities.	3,200	3,200	3,200

Note: Based on fiscal year.

¹Goal for 2023 has been revised.

²Includes participants who are enrolled in on-the-job training programs and customized trainings.

³Excludes participants who are enrolled in on-the-job training programs and customized trainings.

⁴Reflects new performance measures that correspond to two new objectives/activities for the 2023-25 biennium.

DEPARTMENT OF WORKFORCE DEVELOPMENT**GOVERNOR'S BUDGET RECOMMENDATIONS****RECOMMENDATIONS**

1. Paid Family and Medical Leave
2. Family Medical and Leave Expansion
3. Workforce Innovation Grants Program
4. Worker Advancement Initiative
5. Expanding Veteran Employment
6. Correctional Institution Job Centers
7. Registered Apprenticeship Expansion for Information Technology Careers
8. Registered Apprenticeship Expansion for Health Care Careers
9. Job and Business Development Program
10. Youth Services
11. Green Jobs Corps
12. Clean Energy Training and Reemployment Program
13. Wisconsin Fast Forward
14. Job Center Staffing
15. Vocational Rehabilitation Self-Employment Clients
16. Worker Misclassification Compliance
17. Substance Abuse Prevention on Public Works Projects
18. Minimum Wage
19. Prevailing Wage
20. Local Employment Regulations
21. Project Labor Agreements
22. Right to Work
23. Employment Discrimination
24. Job Applicant Conviction History
25. Migrant Seasonal Farm Worker Program
26. Migrant Labor Contractor and Camp Fees
27. Unemployment Insurance Benefit Eligibility for Certain Individuals
28. Worker's Compensation Appropriation Change
29. Work Injury Supplemental Benefits Fund Appropriation
30. Agency Equity Officer
31. Agency Tribal Liaison
32. State Operations Adjustments
33. Federal Reestimates
34. Standard Budget Adjustments

ITEMS NOT APPROVED

35. Employment of Minors Work Permit System Appropriation and Fees

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$42,104.0	\$55,107.5	\$55,529.1	\$55,529.1	\$295,483.8	\$79,469.1
State Operations	11,395.0	13,285.4	13,418.1	13,418.1	47,740.6	31,725.9
Local Assistance	6,953.5	8,400.9	8,400.9	8,400.9	212,800.9	12,800.9
Aids to Ind. & Org.	23,755.4	33,421.2	33,710.1	33,710.1	34,942.3	34,942.3
FEDERAL REVENUE (1)	\$270,239.8	\$209,806.1	\$239,966.0	\$227,270.9	\$239,281.4	\$226,586.3
State Operations	183,947.1	141,004.7	164,587.2	152,320.6	164,108.0	151,841.4
Aids to Ind. & Org.	86,292.7	68,801.4	75,378.8	74,950.3	75,173.4	74,744.9
PROGRAM REVENUE (2)	\$139,285.1	\$79,048.4	\$78,902.1	\$78,902.1	\$78,413.3	\$78,435.0
State Operations	138,970.1	78,608.5	78,462.2	78,462.2	77,973.4	77,995.1
Aids to Ind. & Org.	315.1	439.9	439.9	439.9	439.9	439.9
SEGREGATED REVENUE (3)	\$22,319.9	\$26,451.2	\$31,555.8	\$31,555.8	\$97,259.6	\$209,137.4
State Operations	13,229.5	15,591.2	20,695.8	20,695.8	86,399.6	198,277.4
Aids to Ind. & Org.	9,090.4	10,860.0	10,860.0	10,860.0	10,860.0	10,860.0
TOTALS - ANNUAL	\$473,948.8	\$370,413.2	\$405,953.0	\$393,257.9	\$710,438.1	\$593,627.8
State Operations	347,541.7	248,489.8	277,163.3	264,896.7	376,221.6	459,839.8
Local Assistance	6,953.5	8,400.9	8,400.9	8,400.9	212,800.9	12,800.9
Aids to Ind. & Org.	119,453.6	113,522.5	120,388.8	119,960.3	121,415.6	120,987.1

(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

Table 2
Department Position Summary by Funding Source (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	FY25	GOVERNOR'S RECOMMENDATION FY24	FY25
GENERAL PURPOSE REVENUE	151.03	151.03	151.03	168.45	168.45
State Operations	82.65	82.65	82.65	99.65	99.65
Aids to Ind. & Org.	68.38	68.38	68.38	68.80	68.80
FEDERAL REVENUE (1)	1,237.97	1,175.97	1,166.97	1,177.55	1,168.55
State Operations	898.53	891.53	885.53	893.11	887.11
Aids to Ind. & Org.	339.44	284.44	281.44	284.44	281.44
PROGRAM REVENUE (2)	212.65	212.65	212.65	213.65	213.65
State Operations	212.65	212.65	212.65	213.65	213.65
SEGREGATED REVENUE (3)	72.80	72.80	72.80	117.80	270.80
State Operations	72.80	72.80	72.80	117.80	270.80
TOTALS - ANNUAL	1,674.45	1,612.45	1,603.45	1,677.45	1,821.45
State Operations	1,266.63	1,259.63	1,253.63	1,324.21	1,471.21
Aids to Ind. & Org.	407.82	352.82	349.82	353.24	350.24

(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

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Workforce development	\$387,875.3	\$276,874.4	\$306,634.2	\$293,939.1	\$545,319.9	\$316,631.8
5. Vocational rehabilitation services	\$86,073.5	\$93,538.8	\$99,318.8	\$99,318.8	\$99,350.4	\$99,350.4
6. Family and medical leave insurance program	\$0.0	\$0.0	\$0.0	\$0.0	\$65,767.8	\$177,645.6
TOTALS	\$473,948.8	\$370,413.2	\$405,953.0	\$393,257.9	\$710,438.1	\$593,627.8

Table 4
Department Position Summary by Program (in FTE positions)

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
1. Workforce development	1,334.44	1,272.44	1,263.44	1,290.44	1,281.44
5. Vocational rehabilitation services	340.01	340.01	340.01	342.01	342.01
6. Family and medical leave insurance program	0.00	0.00	0.00	45.00	198.00
TOTALS	1,674.45	1,612.45	1,603.45	1,677.45	1,821.45

1. Paid Family and Medical Leave

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	0	0.00	0	0.00	65,767,800	45.00	177,645,600	198.00
TOTAL	0	0.00	0	0.00	65,767,800	45.00	177,645,600	198.00

The Governor recommends the creation of a paid family and medical leave program that provides 12 weeks of benefits for qualified (under current and proposed family and medical leave provisions) employed and self-employed individuals. The Governor's proposal specifies that benefits will first be paid beginning January 1, 2025, and that employers with at least 50 employees are required to participate in the program. The Governor also recommends the creation of a paid family and medical leave trust fund that: (a) is administered by the department; (b) is fiscally supported by an initial transfer from the general fund and ongoing payroll contributions shared equally by employers and employees; and (c) pays benefits and funds program administration. The Governor further recommends that employers with in-house paid family and medical leave programs for employees be exempt from payroll contribution requirements and program participation, so long as benefits provided to employees are at least as generous as those provided under the state program. See Item #2. Finally, the Governor recommends providing position and expenditure authority to implement and administer this program and to pay benefits to qualified individuals.

2. Family Medical and Leave Expansion

The Governor recommends expanding current state family and medical leave laws to include the following provisions: (a) permit leave to be taken to care for a grandparent, grandchild or sibling with a serious health condition; (b) expand the definition of "qualifying exigency" to include deployment of a spouse or child and an unforeseen or unexpected closure of a school or child care facility; (c) expand the definition of "serious health condition" to include medical quarantine to allow workers to take leave when under a medical quarantine, or caring for someone under quarantine, regardless of whether the person is exhibiting symptoms; (d) reduce the number of hours an employee is required to work before qualifying from 1,000 hours to 680 hours; and (e) extend the statute of limitations for filing a complaint regarding related law violations to 300 days, instead of 30 days. See Item #1.

3. Workforce Innovation Grants Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	200,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	200,000,000	0.00	0	0.00

The Governor recommends providing funding for the Workforce Innovation Grants Program to encourage the development of long-term solutions to help businesses find qualified workers as well as assisting individuals in obtaining family-sustaining jobs. The Governor also recommends allocating \$100 million GPR of the total program funding to address health care industry labor and workforce challenges.

4. Worker Advancement Initiative

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	15,500,000	0.00	11,000,000	0.00
TOTAL	0	0.00	0	0.00	15,500,000	0.00	11,000,000	0.00

The Governor recommends providing state funding for the continuation of the Worker Advancement Initiative, which provides grants to local workforce development boards to assist individuals whose previous employment was negatively affected by the pandemic as well as individuals who were not successfully employed prior to the COVID-19 pandemic. The Governor also recommends providing \$5 million GPR to technical colleges and nursing schools to reduce barriers to graduation and assist students in becoming career ready. The Governor further recommends providing \$4.5 million GPR to fund a pilot program to effectively reach and serve population groups underserved and disconnected from the labor force.

5. Expanding Veteran Employment

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	450,000	0.00	450,000	0.00
TOTAL	0	0.00	0	0.00	450,000	0.00	450,000	0.00

The Governor recommends expanding training and technical assistance support for employers by promoting outreach services and on-the-job learning services for veterans transitioning into civilian life.

6. Correctional Institution Job Centers

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	379,800	6.00	506,400	6.00
TOTAL	0	0.00	0	0.00	379,800	6.00	506,400	6.00

The Governor recommends increasing correctional institution job center staffing to better assist incarcerated individuals in finding and maintaining employment once released from prison.

7. Registered Apprenticeship Expansion for Information Technology Careers

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	9,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	9,000,000	0.00	0	0.00

The Governor recommends providing funding to expand registered apprenticeship within the information technology sector in southeast Wisconsin.

8. Registered Apprenticeship Expansion for Health Care Careers

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	801,400	1.00	135,200	1.00
TOTAL	0	0.00	0	0.00	801,400	1.00	135,200	1.00

The Governor recommends providing position and expenditure authority to conduct outreach to stakeholders and partners to develop new apprenticeship pathways related to health care. The Governor also recommends providing one-time funding to support curriculum development for new health care apprenticeship programs. The Governor further recommends providing one-time funding to evaluate and implement one-year apprenticeships for licensed practical nurses at state-operated facilities.

9. Job and Business Development Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	200,600	0.00	200,600	0.00
TOTAL	0	0.00	0	0.00	200,600	0.00	200,600	0.00

The Governor recommends providing funding to supplement federal employment demonstration projects that support community action agencies and organizations.

10. Youth Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	4,400,000	0.00	4,400,000	0.00
TOTAL	0	0.00	0	0.00	4,400,000	0.00	4,400,000	0.00

The Governor recommends expanding workforce and training services through local workforce development boards for youth, to provide greater in-school and out-of-school workforce services for those who would not otherwise qualify for services under current federal Workforce Innovation and Opportunity Act guidelines.

11. Green Jobs Corps

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	2,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	0	0.00

The Governor recommends providing funding to establish a young adult Green Jobs Corps pilot program in southeast Wisconsin and award grants or contracts with region-based partners.

12. Clean Energy Training and Reemployment Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00

The Governor recommends providing funding to establish a clean energy and reemployment program that will connect workers with employers and utilize apprenticeship and technical college programs to deliver training around clean energy jobs.

13. Wisconsin Fast Forward

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00

The Governor recommends providing additional funding in Wisconsin Fast Forward to award training grants for green jobs to encourage individuals to follow conservation and environmental career paths and achieve competencies in such workforce subjects.

14. Job Center Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	304,200	3.00	405,600	3.00
TOTAL	0	0.00	0	0.00	304,200	3.00	405,600	3.00

The Governor recommends providing additional job center staffing to assist more individuals in obtaining meaningful employment.

15. Vocational Rehabilitation Self-Employment Clients

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	0	0.42	0	0.42
PR-F	0	0.00	0	0.00	0	1.58	0	1.58
TOTAL	0	0.00	0	0.00	0	2.00	0	2.00

The Governor recommends creating position authority to provide dedicated staff for vocational rehabilitation self-employment clients.

16. Worker Misclassification Compliance

The Governor recommends strengthening current law regarding the misclassification of workers, as recommended by the Governor's Joint Task Force on Misclassification and Payroll Fraud, including: (a) requiring the creation and posting of notices regarding misclassification laws; (b) including application and premium fraud as part of insurance fraud detection; (c) creating requirements for insurers and self-insured employers to report premium and application fraud to the department; (d) removing restrictions on the types of employers subject to worker misclassification penalties under current unemployment insurance law, and removing caps on penalties; and (e) increasing penalties for employers with repeat violations of worker's compensation laws due to misclassification and failure to insure.

17. Substance Abuse Prevention on Public Works Projects

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	214,700	3.00	286,200	3.00
TOTAL	0	0.00	0	0.00	214,700	3.00	286,200	3.00

The Governor recommends providing additional position authority and related funding to conduct outreach and investigations related to state law prohibitions on workers possessing, distributing, delivering or being under the influence of alcohol and drugs on public works or utility projects.

18. Minimum Wage

The Governor recommends increasing the statutory minimum wage for general workers to \$8.25 on or after the effective date of the budget bill and prior to January 1, 2025; then \$9.25 on or after January 1, 2025; then \$10.25 on or after January 1, 2026; then \$10.25 plus the change in the consumer price index for each year thereafter. The Governor also recommends that other statutory minimum wage rates applicable to certain employment sectors be increased at a proportionately similar rate as the general minimum wage rate. The Governor further recommends the creation of a task force to study options for achieving a statewide minimum wage of \$15 per hour, which will consist of five gubernatorial appointees, and one appointee of each of the Senate majority leader, Senate minority leader, speaker of the Assembly and Assembly minority leader.

19. Prevailing Wage

The Governor recommends requiring employers conducting projects of public works, both state and local, to pay workers the hourly wage and benefits paid to the majority of workers in the project's area.

20. Local Employment Regulations

The Governor recommends repealing the prohibitions on local governments enacting ordinances regarding: (a) minimum family and medical leave requirements; (b) wage claims and collections; (c) employee hours and overtime (including scheduling of work hours or shifts); (d) required employment benefits; and (e) solicitation of a prospective employee's salary history.

21. Project Labor Agreements

The Governor recommends repealing the provisions of 2017 Wisconsin Act 3, which prohibited agreements such as collective bargaining agreements, project labor agreements or community workforce agreements between governments and labor organizations on public works projects.

22. Right to Work

The Governor recommends repealing the prohibition on contracts between labor unions and employers that specify the employer may only hire unionized workers. The Governor also recommends repealing the prohibitions on the following as a condition of obtaining or continuing employment: (a) refraining or resigning from membership or affiliation with a labor organization; (b) becoming or remaining a member of a labor organization; (c) paying dues or other amounts to a labor organization; and (d) paying a third party amounts in place of dues to a labor organization.

23. Employment Discrimination

The Governor recommends expanding the definition of employment discrimination to specify that employers cannot discriminate based upon gender identity and expression. The Governor also recommends modifying current law to allow the department or an individual, who is alleged or was found to have been discriminated against or subjected to unfair honesty or genetic testing, to bring an action in circuit court to recover compensatory and punitive damages caused by the act of discrimination, unfair honesty testing or unfair genetic testing in addition to or in lieu of filing an administrative complaint. The Governor further recommends prohibiting certain conduct related to requesting or requiring compensation information of current and prospective employees, prohibiting discrimination against employees who choose to disclose information on compensation, discussing employee compensation with others, and asking for details regarding compensation.

24. Job Applicant Conviction History

The Governor recommends establishing that requesting an applicant for employment to supply information regarding his or her conviction record, or otherwise considering the record, prior to selection for an interview constitutes employment discrimination. See Department of Justice, Item #30.

25. Migrant Seasonal Farm Worker Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	451,600	3.00	282,000	3.00
TOTAL	0	0.00	0	0.00	451,600	3.00	282,000	3.00

The Governor recommends providing additional position authority and related funding to perform housing inspections, provide greater outreach to migrant workers at camps and community locations, develop outreach plans, conduct prevailing wage and practice surveys, and investigate complaints and potential violations of state law. The Governor also recommends providing one-time funding to streamline application and certification processes for camp and housing operators.

26. Migrant Labor Contractor and Camp Fees

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-O	22,200	0.00	22,200	0.00	22,200	0.00	22,200	0.00
TOTAL	22,200	0.00	22,200	0.00	22,200	0.00	22,200	0.00

The Governor recommends modifying the department's auxiliary services appropriation to include revenues generated from migrant labor camp and migrant labor contractor regulation.

27. Unemployment Insurance Benefit Eligibility for Certain Individuals

The Governor recommends: (a) repealing the prohibition on Social Security Disability Insurance (SSDI) recipients from receiving unemployment benefits; (b) repealing the requirement that individuals notify the department of enrollment in SSDI; and (c) treating SSDI payments similar to pensions when determining deductions from unemployment benefits.

28. Worker's Compensation Appropriation Change

The Governor recommends modifying the worker's compensation uninsured employers fund; payments appropriation in order for the department to account for continuing segregated revenue balances and expenditures.

29. Work Injury Supplemental Benefits Fund Appropriation

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
SEG-O	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00

The Governor recommends creating a new appropriation to account for special assessments related to insurer reimbursements.

30. Agency Equity Officer

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-S	0	0.00	0	0.00	76,100	1.00	97,800	1.00
TOTAL	0	0.00	0	0.00	76,100	1.00	97,800	1.00

The Governor recommends creating a new agency equity officer position within the Office of the Secretary. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and agency equity officers within other agencies to identify opportunities to advance equity in government operations, including determining how current government practices and policies impact communities of color and individuals with disabilities. See Department of Administration, Item #15; Department of Agriculture, Trade and Consumer Protection, Item #30; Department of Children and Families, Item #35; Department of Corrections, Item #33; Department of Financial Institutions, Item #8; Department of Health Services, Item #120; Department of Justice, Item #33; Department of Military Affairs, Item #19; Department of Natural Resources, Item #76; Department of Public Instruction, Item #54; Department of Revenue, Item #53; Department of Safety and Professional Services, Item #29; Department of Tourism, Item #9; Department of Transportation, Item #60; Department of Veterans Affairs, Item #14; Office of the Commissioner of Insurance, Item #29; and Public Service Commission, Item #21.

31. Agency Tribal Liaison

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	64,700	1.00	86,300	1.00
TOTAL	0	0.00	0	0.00	64,700	1.00	86,300	1.00

The Governor recommends creating a position that will be dedicated to working with tribal nations in the state. The position will coordinate with the Department of Administration's Director of Native American Affairs. See Department of Administration, Item #44; Department of Agriculture, Trade and Consumer Protection, Item #31; Department of Corrections, Item #34; Department of Justice, Item #34; Department of Tourism, Item #10; and Public Service Commission, Item #22.

32. State Operations Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	0	0.00	0	0.00	117,400	0.00	117,400	0.00
TOTAL	0	0.00	0	0.00	117,400	0.00	117,400	0.00

The Governor recommends adjusting expenditure authority in certain state operations appropriations to reflect increased supplies and services costs related to the provision of current programmatic requirements.

33. Federal Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
PR-F	26,066,800	0.00	14,743,100	0.00	26,066,800	0.00	14,743,100	0.00
TOTAL	26,066,800	0.00	14,743,100	0.00	26,066,800	0.00	14,743,100	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of federal program revenue.

34. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	421,600	0.00	421,600	0.00	491,900	0.00	491,900	0.00
PR-F	4,093,100	-62.00	2,721,700	-71.00	3,408,500	-62.00	2,037,100	-71.00
PR-S	-270,700	0.00	-270,700	0.00	-628,400	0.00	-628,400	0.00
PR-O	31,700	0.00	31,700	0.00	-105,000	0.00	-105,000	0.00
SEG-O	104,600	0.00	104,600	0.00	40,600	0.00	40,600	0.00
TOTAL	4,380,300	-62.00	3,008,900	-71.00	3,207,600	-62.00	1,836,200	-71.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$2,773,400 in each year); (b) removal of noncontinuing elements from the base (-\$2,661,400 and -62.0 FTE positions in FY24 and -\$4,032,800 and -71.0 FTE positions in FY25); (c) full funding of continuing position salaries and fringe benefits (\$9,661,500 in each year); (d) overtime (\$153,600 in each year); and (e) full funding of lease and directed moves costs (-\$1,172,700 in each year).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Workforce Development.

Decision Item	Source of Funds	FY24		FY25	
		Dollars	Positions	Dollars	Positions
35. Employment of Minors Work Permit System Appropriation and Fees	PR-O	70,500	0.00	70,500	0.00
TOTAL OF ITEMS NOT APPROVED	PR-O	70,500	0.00	70,500	0.00