



# Summary of Governor's Budget Recommendations

2017-19 Wisconsin  
State Budget

Legislative Fiscal Bureau  
March, 2017



# **2017-19 WISCONSIN STATE BUDGET**

## **Summary of Governor's Budget Recommendations**

**Legislative Fiscal Bureau**

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## INTRODUCTION

This document provides a summary of each agency, program, and item contained in the state's 2017-19 budget as recommended by the Governor. The Governor's budget has been introduced in identical form as 2017 Assembly Bill 64 and 2017 Senate Bill 30.

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

The "2017-19 Overview" section provides a series of tables that display the Governor's recommended 2017-19 revenues, appropriations, and position levels.

Following the summary information is a section that contains summaries for each state agency and program within the bill. The agency summaries appear in alphabetical order and contain a funding and position table as well as a brief narrative description and corresponding fiscal effect, if any, of each budget provision.

The intent of the document is to summarize the Governor's 2017-19 budget as represented in AB 64/SB 30, the Executive Budget Book, and other budget materials prepared by the Department of Administration. Accordingly, the revenue and appropriation amounts of this summary are those developed by the administration.





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## KEY TO ABBREVIATIONS

### REVENUES

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

### APPROPRIATIONS

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

SEG-S Segregated Revenue-Service. Segregated appropriations financed from funds transferred between or within state agencies for the purpose of reimbursement for services or materials.

Lapse Budgeted amounts that are unspent at the end of a fiscal period which revert back to the fund from which they were appropriated.

**OTHER**

2015 Wisconsin Act 55 The 2015-17 biennial budget act.

AB 64/SB 30 Assembly Bill 64/Senate Bill 30, identical bills which incorporate the Governor's 2017-19 budget recommendations.

CY Calendar year.

FY Fiscal year.

FTE Full-time equivalent position.

LTE Limited-term employment position for which employment is limited to 1,040 hours per appointment in a 12-month period.

2016-17 Adjusted Base The total 2016-17 authorized funding level for an agency or program. The adjusted base equals 2016-17 appropriations and any supplements. It is this base that serves as the beginning point for calculating budget changes for 2017-19.

2016-17 Base Year Doubled The 2016-17 base multiplied by two. This produces the biennial base level against which 2017-19 budget levels may be compared.

## USER'S GUIDE

The following explanation of entries is keyed to the accompanying sample on entry page 5.

- ① Name of agency.
- ② Listed in this column are the funding sources for the amounts shown in Columns 3 through 5. Only the funding sources which are included in the agency's budget are shown.
- ③ The 2016-17 base represents authorized appropriation and position levels for 2016-17.
- ④ The Governor's recommended budget and position levels for 2017-18 and 2018-19.
- ⑤ These columns indicate the change, by amount and percentage, of the Governor's recommendation over the 2016-17 base year, doubled. For positions, the comparison is made between the recommended authorization for 2018-19 and that of 2016-17.
- ⑥ Indicates the beginning of the summary of each fiscal and statutory change to the agency's base budget and current law.
- ⑦ This uniform entry, "Standard Budget Adjustments," includes such things as full funding of continuing positions, turnover reductions, and removal of one-time funding items. The box, to the right of the title, highlights the funding and position change to the agency's base as a result of the item. For every item which has a fiscal and/or position change, a box with that information will be presented.
- ⑧ Listed here will be the bill section(s), if any, of the budget bill which relate to the provision. If the only change is to the agency's funding level (contained in the appropriations schedule, Section 183 of the budget bill) no bill section will be listed.



# HISTORICAL SOCIETY

1

Budget Summary						FTE Position Summary				
Fund	2016-17	Governor		2017-19 Change Over		2016-17	Governor		2018-19	
	Adjusted Base	2017-18	2018-19	Base Year Doubled	Amount		%	2017-18	2018-19	Over 2016-17
GPR	\$15,190,200	\$18,559,700	\$20,220,900	\$8,400,200	27.7%	93.65	100.15	96.15	2.50	2.7%
FED	1,313,200	1,386,500	1,338,700	98,800	3.8	7.86	8.86	6.86	- 1.00	- 12.7
PR	3,288,000	4,598,200	5,364,000	3,386,200	51.5	16.25	18.25	18.25	2.00	12.3
SEG	<u>3,788,500</u>	<u>4,678,000</u>	<u>4,678,000</u>	<u>1,779,000</u>	23.5	<u>11.28</u>	<u>12.78</u>	<u>12.78</u>	<u>1.50</u>	13.3
<b>TOTAL</b>	<b>\$23,579,900</b>	<b>\$29,222,400</b>	<b>\$31,601,600</b>	<b>\$13,664,200</b>	<b>29.0%</b>	<b>129.04</b>	<b>140.04</b>	<b>134.04</b>	<b>5.00</b>	<b>3.9%</b>

## 6 Budget Change Items

### 1. STANDARD BUDGET ADJUSTMENTS

7 **Governor:** Request adjustments to the base budget totaling \$1,685,400 GPR, \$9,500 FED, \$714,000 PR, and -\$35,500 SEG in 2017-18 and \$2,935,300 GPR, \$9,600 FED, \$1,130,600 PR, and -\$35,500 SEG in 2018-19 for such items as turnover reduction, full funding of positions, and funding of directed moves.

GPR	\$4,620,700
FED	19,100
PR	1,844,600
SEG	<u>- 71,000</u>
<b>Total</b>	<b>\$6,413,400</b>

### 2. CIRCUS WORLD MUSEUM

**Governor:** Provide \$500,000 GPR in 2017-18 and \$700,000 GPR in 2018-19 and 6.5 GPR positions beginning in 2017-18, \$250,000 PR annually and 2.0 PR positions beginning in 2017-18, and \$925,000 SEG annually and 1.5 SEG positions beginning in 2017-18 to provide funding for the Circus World Museum to operate as a historic site within the Historical Society.

	Funding	Positions
GPR	\$1,200,000	6.50
PR	500,000	2.00
SEG	<u>1,850,000</u>	<u>1.50</u>
<b>Total</b>	<b>\$3,550,000</b>	<b>10.00</b>

Provide that the Historical Society would operate and maintain Circus World Museum as a historic site, if there was not a lease agreement in effect with the Circus World Museum Foundation for the purpose of operating the museum on the effective date of the bill. If a lease agreement is in effect on the effective date of the bill, the lease agreement would be required to terminate on January 1, 2018, or on the date that termination occurs according to the lease agreement, whichever is earlier, after which the Historical Society would operate and maintain the museum.

Currently, the Circus World Museum facilities and site are state-owned, but operations are funded privately through the Circus World Museum Foundation. The Circus World Museum is located in Baraboo, Wisconsin.

8 [Bill Sections: 728 thru 732 and 9122(1)]



## **2017-19 OVERVIEW**



**TABLE 1****Summary of 2017-19 Appropriations,  
Compensation Reserves, and Authorizations**

<u>Fund Source</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Total</u>	<u>% of Total</u>
<b>General Purpose Revenue</b>	<b>\$16,913,594,600</b>	<b>\$17,654,394,900</b>	<b>\$34,567,989,500</b>	<b>45.2%</b>
Appropriations	16,899,232,700	17,619,118,300	34,518,351,000	
Compensation Reserves	14,361,900	35,276,600	49,638,500	
<b>Federal Revenue</b>	<b>10,808,892,400</b>	<b>11,247,069,000</b>	<b>22,055,961,400</b>	<b>28.9</b>
Appropriations	10,804,967,300	11,237,427,800	22,042,395,100	
Compensation Reserves	3,925,100	9,641,200	13,566,300	
<b>Program Revenue</b>	<b>5,889,699,500</b>	<b>6,041,693,600</b>	<b>11,931,393,100</b>	<b>15.6</b>
Appropriations	5,883,217,400	6,025,771,800	11,908,989,200	
Compensation Reserves	6,482,100	15,921,800	22,403,900	
<b>Segregated Revenue</b>	<b>3,876,536,200</b>	<b>3,772,237,800</b>	<b>7,648,774,000</b>	<b>10.0</b>
Appropriations	3,872,303,700	3,761,841,600	7,634,145,300	
Compensation Reserves	<u>4,232,500</u>	<u>10,396,200</u>	<u>14,628,700</u>	<u>          </u>
<b>Subtotal</b>	<b>\$37,488,722,700</b>	<b>\$38,715,395,300</b>	<b>\$76,204,118,000</b>	<b>99.7%</b>
Appropriations	37,459,721,100	38,644,159,500	76,103,880,600	
Compensation Reserves	29,001,600	71,235,800	100,237,400	
<b>Bond Revenue</b>			<b>211,940,000</b>	<b>0.3</b>
General Obligation Bonding			46,778,300*	
Revenue Bonding			<u>165,161,700</u>	<u>          </u>
<b>TOTAL</b>			<b>\$76,416,058,000</b>	<b>100.0%</b>

\*Excludes \$1,500,000,000 of economic refunding bonds authorized.

**TABLE 2**

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

<u>Agency</u>	<u>2016-17 Base Year Doubled</u>	<u>2017-19 Agency Request</u>	<u>Governor's Recommendation</u>			<u>2017-19 Change Over Base Doubled</u>	
			<u>2017-18</u>	<u>2018-19</u>	<u>2017-19</u>	<u>Amount</u>	<u>Percent</u>
Administration	\$1,128,937,400	\$1,132,903,800	\$563,697,800	\$597,767,300	\$1,161,465,100	\$32,527,700	2.9%
Agriculture, Trade and Consumer Prot.	196,020,000	192,129,700	95,268,600	95,499,600	190,768,200	- 5,251,800	- 2.7
Appropriation Obligation Bonds	1,540,707,000	784,442,100	356,753,600	413,223,100	769,976,700	- 770,730,300	- 50.0
Board for People with Develop. Disabilities	2,802,000	2,937,000	1,467,500	1,469,500	2,937,000	135,000	4.8
Board of Commissioners of Public Lands	3,272,400	3,358,200	1,678,000	1,680,200	3,358,200	85,800	2.6
Board on Aging and Long-Term Care	6,309,000	6,413,800	3,433,200	3,497,500	6,930,700	621,700	9.9
Building Commission	66,264,800	66,264,800	37,813,700	44,756,600	82,570,300	16,305,500	24.6
Child Abuse and Neglect Prevention Board	6,082,400	6,717,400	3,158,300	3,159,100	6,317,400	235,000	3.9
Children and Families	2,574,625,400	2,605,957,000	1,282,550,100	1,319,684,900	2,602,235,000	27,609,600	1.1
Circuit Courts	195,406,000	203,591,200	101,793,200	101,793,200	203,586,400	8,180,400	4.2
Compensation Reserves	---	---	29,001,600	71,235,800	100,237,400	100,237,400	N.A.
Corrections	2,437,513,600	2,549,774,000	1,242,261,800	1,245,007,000	2,487,268,800	49,755,200	2.0
Court of Appeals	21,413,000	22,322,800	11,149,700	11,171,900	22,321,600	908,600	4.2
District Attorneys	96,766,800	117,729,900	47,949,900	49,387,800	97,337,700	570,900	0.6
Educational Communications Board	38,831,000	39,013,600	18,957,500	19,463,500	38,421,000	- 410,000	- 1.1
Elections Commission	10,138,800	9,299,400	4,446,600	4,530,400	8,977,000	- 1,161,800	- 11.5
Employee Trust Funds	90,612,200	92,574,400	46,015,900	46,082,100	92,098,000	1,485,800	1.6
Employment Relations Commission	3,073,800	3,058,900	1,131,100	1,132,000	2,263,100	- 810,700	- 26.4
Environmental Improvement Fund	53,261,800	53,261,800	25,268,100	24,607,200	49,875,300	- 3,386,500	- 6.4
Ethics Commission	2,851,600	2,670,900	1,330,300	1,325,600	2,655,900	- 195,700	- 6.9
Financial Institutions	37,618,600	37,352,900	18,410,100	18,625,200	37,035,300	- 583,300	- 1.6
Fox River Navigational System Authority	250,800	250,800	125,400	125,400	250,800	0	0.0
Governor	7,953,000	7,845,800	3,710,700	3,710,700	7,421,400	- 531,600	- 6.7
Health Services	23,187,100,200	24,363,031,800	11,873,224,800	12,575,586,900	24,448,811,700	1,261,711,500	5.4
Higher Educational Aids Board	281,980,400	279,156,900	140,808,300	140,811,800	281,620,100	- 360,300	- 0.1
Historical Society	47,159,800	55,358,400	29,222,400	31,601,600	60,824,000	13,664,200	29.0
Insurance	221,333,400	221,716,000	110,842,500	111,023,500	221,866,000	532,600	0.2
Investment Board	106,999,200	106,999,200	53,499,600	53,499,600	106,999,200	0	0.0
Judicial Commission	603,800	607,600	0	0	0	- 603,800	- 100.0
Judicial Council	222,800	229,000	0	0	0	- 222,800	- 100.0

Justice	256,117,000	272,117,900	137,316,500	137,109,200	274,425,700	18,308,700	7.1
Kickapoo Reserve Management Board	1,837,400	2,051,600	968,400	968,400	1,936,800	99,400	5.4
Labor and Industry Review Commission	6,354,200	7,141,400	1,719,400	0	1,719,400	- 4,634,800	- 72.9
Legislature	154,402,200	152,981,200	76,460,900	76,520,300	152,981,200	- 1,421,000	- 0.9
Lieutenant Governor	574,200	592,400	382,100	382,100	764,200	190,000	33.1
Lower Wisconsin State Riverway Board	454,800	448,600	224,300	224,300	448,600	- 6,200	- 1.4
Medical College of Wisconsin	20,846,000	20,846,000	10,180,100	10,011,800	20,191,900	- 654,100	- 3.1
Military Affairs	213,474,400	219,101,200	109,309,700	108,123,500	217,433,200	3,958,800	1.9
Miscellaneous Appropriations	250,345,200	259,152,000	144,812,000	149,723,400	294,535,400	44,190,200	17.7
Natural Resources	1,124,428,000	1,101,331,000	547,609,000	549,040,400	1,096,649,400	- 27,778,600	- 2.5
Program Supplements	66,746,800	21,682,000	10,841,000	10,841,000	21,682,000	- 45,064,800	- 67.5
Public Defender	171,937,000	188,066,200	86,510,500	86,642,400	173,152,900	1,215,900	0.7
Public Instruction	13,782,064,200	14,329,170,300	6,957,665,700	7,245,972,900	14,203,638,600	421,574,400	3.1
Public Service Commission	54,956,800	53,997,800	42,528,600	28,212,700	70,741,300	15,784,500	28.7
Revenue	424,163,000	425,558,900	213,504,300	214,202,200	427,706,500	3,543,500	0.8
Safety and Professional Services	102,819,400	102,929,500	53,729,000	54,213,900	107,942,900	5,123,500	5.0
Secretary of State	536,800	541,400	265,700	265,700	531,400	- 5,400	- 1.0
Shared Revenue and Tax Relief	5,033,358,200	5,028,414,300	2,602,599,900	2,698,376,400	5,300,976,300	267,618,100	5.3
State Fair Park Board	47,911,000	53,792,800	25,331,000	24,798,800	50,129,800	2,218,800	4.6
State Treasurer	346,600	327,000	113,500	113,500	227,000	- 119,600	- 34.5
Supreme Court	59,022,400	63,489,500	32,016,200	32,412,900	64,429,100	5,406,700	9.2
Tourism	34,484,000	34,011,000	16,981,700	17,029,300	34,011,000	- 473,000	- 1.4
Transportation	5,605,524,600	6,127,563,600	3,018,383,200	2,946,480,300	5,964,863,500	359,338,900	6.4
University of Wisconsin System	12,194,903,200	12,405,319,800	6,193,559,300	6,238,438,500	12,431,997,800	237,094,600	1.9
Veterans Affairs	285,411,800	285,480,200	142,266,100	141,546,000	283,812,100	- 1,599,700	- 0.6
WI Economic Development Corporation	70,501,400	70,501,400	35,250,700	41,550,700	76,801,400	6,300,000	8.9
Wisconsin Technical College System	1,116,409,800	1,136,804,300	562,240,800	561,910,900	1,124,151,700	7,741,900	0.7
Workforce Development	<u>725,206,400</u>	<u>695,118,000</u>	<u>360,982,800</u>	<u>348,824,800</u>	<u>709,807,600</u>	<u>- 15,398,800</u>	- 2.1
TOTAL*	\$74,171,247,800	\$76,025,500,400	\$37,488,722,700	\$38,715,395,300	\$76,204,118,000	\$2,032,870,200	2.7%
TOTAL**	\$73,433,147,300	\$76,025,500,400	\$37,488,722,700	\$38,715,395,300	\$76,204,118,000	\$2,770,970,700	3.8%

\*These totals and percent change reflect the adjusted base and gross appropriations of the Governor's budget recommendations

\*\*These totals and percent change reflect the gross appropriations of the Governor's budget recommendations, but reduce the 2016-17 base doubled by \$738,100,500 due to base level funding overstating actual GPR expenditures in 2016-17, based on conservative calculations for setting the appropriation amount specified in the bond indenture.

**TABLE 3**

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

Agency	2016-17 Base	2018-19 Agency Request	Governor		Governor's 2018-19 Change Over 2016-17	
			2017-18	2018-19	Number	Percent
Administration	1,022.38	1,078.38	1,086.33	1,508.47	486.09	47.5%
Agriculture, Trade and Consumer Protection	647.79	644.79	633.95	624.49	- 23.30	- 3.6
Board for People with Developmental Disab.	7.00	7.00	7.00	7.00	0.00	0.0
Board of Commissioners of Public Lands	9.50	9.50	9.50	9.50	0.00	0.0
Board on Aging and Long-Term Care	40.50	40.50	43.50	44.50	4.00	9.9
Child Abuse and Neglect Prevention Board	6.00	6.00	6.00	6.00	0.00	0.0
Children and Families	798.01	795.01	796.01	785.41	- 12.60	- 1.6
Circuit Courts	527.00	527.00	527.00	527.00	0.00	0.0
Corrections	10,101.32	10,206.42	10,218.27	10,103.97	2.65	0.0
Court of Appeals	75.50	75.50	75.50	75.50	0.00	0.0
District Attorneys	427.75	526.65	420.95	419.95	- 7.80	- 1.8
Educational Communications Board	55.18	55.18	55.18	55.18	0.00	0.0
Elections Commission	31.75	32.00	25.75	25.75	- 6.00	- 18.9
Employee Trust Funds	267.20	269.20	269.20	264.20	- 3.00	- 1.1
Employment Relations Commission	9.01	9.01	6.00	6.00	- 3.01	- 33.4
Ethics Commission	8.00	8.00	8.00	8.00	0.00	0.0
Financial Institutions	139.54	139.54	141.54	141.54	2.00	1.4
Governor	37.25	37.25	37.25	37.25	0.00	0.0
Health Services	6,134.65	6,133.05	6,264.45	6,212.09	77.44	1.3
Higher Educational Aids Board	10.00	10.00	10.00	10.00	0.00	0.0
Historical Society	129.04	131.04	140.04	134.04	5.00	3.9
Insurance	151.50	151.50	137.00	137.00	- 14.50	- 9.6
Investment Board	173.35	173.35	173.35	173.35	0.00	0.0
Judicial Commission	2.00	2.00	0.00	0.00	- 2.00	- 100.0
Judicial Council	1.00	1.00	0.00	0.00	- 1.00	- 100.0
Justice	699.34	694.35	690.34	686.34	- 13.00	- 1.9
Kickapoo Reserve Management Board	4.00	5.00	4.00	4.00	0.00	0.0
Labor and Industry Review Commission	26.50	27.50	26.50	0.00	- 26.50	- 100.0
Legislature	777.97	777.97	777.97	777.97	0.00	0.0
Lieutenant Governor	4.00	4.00	5.00	5.00	1.00	25.0
Lower Wisconsin State Riverway Board	2.00	2.00	2.00	2.00	0.00	0.0
Military Affairs	471.10	497.10	484.10	476.50	5.40	1.1
Natural Resources	2,549.10	2,541.10	2,541.10	2,505.60	- 43.50	- 1.7
Public Defender	614.85	614.85	614.85	609.90	- 4.95	- 0.8
Public Instruction	647.00	648.00	637.00	636.00	- 11.00	- 1.7



<u>Agency</u>	2016-17 <u>Base</u>	2018-19 <u>Agency Request</u>	<u>Governor</u>		<u>Governor's 2018-19 Change Over 2016-17</u>	
			<u>2017-18</u>	<u>2018-19</u>	<u>Number</u>	<u>Percent</u>
Public Service Commission	152.25	152.25	152.25	152.25	0.00	0.0%
Revenue	1,202.28	1,164.28	1,195.03	1,182.03	- 20.25	- 1.7
Safety and Professional Services	247.14	247.14	243.14	245.64	- 1.50	- 0.6
Secretary of State	2.00	2.00	2.00	2.00	0.00	0.0
State Fair Park Board	48.00	48.00	48.00	47.00	- 1.00	- 2.1
State Treasurer	1.00	1.00	1.00	1.00	0.00	0.0
Supreme Court	221.75	221.75	224.75	224.75	3.00	1.4
Tourism	35.00	34.00	34.00	34.00	- 1.00	- 2.9
Transportation	3,497.79	3,496.79	3,494.79	3,439.61	- 58.18	- 1.7
University of Wisconsin System	35,400.86	35,337.69	35,560.08	35,560.08	159.22	0.4
Veterans Affairs	1,294.20	1,286.20	1,295.20	1,262.20	- 32.00	- 2.5
Wisconsin Technical College System	61.50	61.50	61.50	55.00	-6.50	-10.6
Workforce Development	<u>1,639.55</u>	<u>1,631.55</u>	<u>1,631.05</u>	<u>1,602.05</u>	<u>- 37.50</u>	<u>- 2.3</u>
<b>TOTAL</b>	<b>70,411.40</b>	<b>70,564.89</b>	<b>70,817.42</b>	<b>70,827.11</b>	<b>415.71</b>	<b>0.6%</b>

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

<u>Fund</u>	2016-17 <u>Base</u>	2018-19 <u>Agency Request</u>	<u>Governor</u>		<u>Governor's 2018-19 Change Over 2016-17</u>	
			<u>2017-18</u>	<u>2018-19</u>	<u>Number</u>	<u>Percent</u>
GPR	35,453.72	35,446.53	35,563.73	35,466.49	12.77	0.0%
FED	10,542.47	10,514.88	10,565.28	10,522.55	- 19.92	- 0.2
PR	19,283.49	19,471.76	19,573.93	19,820.28	536.79	2.8
SEG	<u>5,131.72</u>	<u>5,131.72</u>	<u>5,114.48</u>	<u>5,017.79</u>	<u>- 113.93</u>	<u>- 2.2</u>
<b>TOTAL</b>	<b>70,411.40</b>	<b>70,564.89</b>	<b>70,817.42</b>	<b>70,827.11</b>	<b>415.71</b>	<b>0.6%</b>

**TABLE 4**

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

Agency	2016-17 Base Year Doubled	2017-19 Agency Request	Governor's Recommendation			2017-19 Change Over Base Doubled	
			2017-18	2018-19	2017-19	Amount	Percent
Administration	\$33,603,600	\$33,532,200	\$16,703,500	\$16,800,400	\$33,503,900	- \$99,700	- 0.3%
Agriculture, Trade and Consumer Prot.	54,093,400	53,404,100	26,591,100	26,554,600	53,145,700	- 947,700	- 1.8
Appropriation Obligation Bonds	1,540,707,000	784,442,100	356,753,600	413,223,100	769,976,700	- 770,730,300	- 50.0
Board for People with Develop. Disabilities	95,800	86,000	42,600	43,400	86,000	- 9,800	- 10.2
Board on Aging and Long-Term Care	2,733,400	2,720,300	1,360,100	1,360,200	2,720,300	- 13,100	- 0.5
Building Commission	61,292,200	61,292,200	34,707,300	40,806,600	75,513,900	14,221,700	23.2
Child Abuse and Neglect Prevention Board	1,990,000	1,990,000	995,000	995,000	1,990,000	0	0.0
Children and Families	918,595,400	934,393,100	461,650,700	464,061,500	925,712,200	7,116,800	0.8
Circuit Courts	194,940,600	203,125,800	101,560,500	101,560,500	203,121,000	8,180,400	4.2
Compensation Reserves	---	---	14,361,900	35,276,600	49,638,500	49,638,500	N.A.
Corrections	2,196,693,200	2,318,777,400	1,126,557,700	1,127,326,700	2,253,884,400	57,191,200	2.6
Court of Appeals	21,413,000	22,322,800	11,149,700	11,171,900	22,321,600	908,600	4.2
District Attorneys	89,766,200	112,093,400	44,674,100	46,253,300	90,927,400	1,161,200	1.3
Educational Communications Board	13,082,200	14,289,000	6,466,300	6,344,400	12,810,700	- 271,500	- 2.1
Elections Commission	4,093,000	6,402,500	1,916,400	4,528,600	6,445,000	2,352,000	57.5
Employee Trust Funds	308,600	165,300	96,500	68,800	165,300	- 143,300	- 46.4
Employment Relations Commission	2,767,200	2,752,300	985,500	986,400	1,971,900	- 795,300	- 28.7
Environmental Improvement Fund	37,261,800	37,261,800	17,268,100	16,607,200	33,875,300	- 3,386,500	- 9.1
Ethics Commission	1,748,000	1,679,800	831,200	833,600	1,664,800	- 83,200	- 4.8
Governor	7,953,000	7,845,800	3,710,700	3,710,700	7,421,400	- 531,600	- 6.7
Health Services	7,556,881,800	8,012,354,100	3,851,241,800	4,092,313,600	7,943,555,400	386,673,600	5.1
Higher Educational Aids Board	275,565,400	275,577,300	139,018,500	139,022,000	278,040,500	2,475,100	0.9
Historical Society	30,380,400	38,643,200	18,559,700	20,220,900	38,780,600	8,400,200	27.7
Judicial Commission	603,800	607,600	0	0	0	- 603,800	- 100.0
Justice	104,286,200	110,939,000	56,004,500	56,077,000	112,081,500	7,795,300	7.5
Labor and Industry Review Commission	531,000	486,300	121,300	0	121,300	- 409,700	- 77.2
Legislature	150,220,200	148,529,700	74,237,700	74,292,000	148,529,700	- 1,690,500	- 1.1
Lieutenant Governor	574,200	592,400	382,100	382,100	764,200	190,000	33.1
Medical College of Wisconsin	20,351,000	20,351,000	9,932,600	9,764,300	19,696,900	- 654,100	- 3.2
Military Affairs	53,579,800	55,065,400	27,759,200	26,880,900	54,640,100	1,060,300	2.0

Miscellaneous Appropriations	187,452,600	196,259,400	92,323,700	97,192,400	189,516,100	2,063,500	1.1
Natural Resources	221,443,800	219,930,100	107,831,000	111,029,600	218,860,600	- 2,583,200	- 1.2
Program Supplements	66,036,800	21,682,000	10,841,000	10,841,000	21,682,000	- 44,354,800	- 67.2
Public Defender	169,240,600	185,309,100	85,132,300	85,263,500	170,395,800	1,155,200	0.7
Public Instruction	11,822,173,000	12,330,287,300	5,976,955,200	6,263,501,900	12,240,457,100	418,284,100	3.5
Revenue	220,303,000	215,540,300	108,812,600	109,042,300	217,854,900	- 2,448,100	- 1.1
Shared Revenue and Tax Relief	4,466,161,200	4,457,259,200	2,313,309,400	2,394,429,100	4,707,738,500	241,577,300	5.4
State Fair Park Board	6,586,000	6,586,000	2,894,400	2,380,800	5,275,200	- 1,310,800	- 19.9
Supreme Court	31,254,800	34,427,800	17,499,100	17,871,100	35,370,200	4,115,400	13.2
Tourism	10,528,200	10,095,800	5,024,100	5,071,700	10,095,800	- 432,400	- 4.1
Transportation	218,884,400	218,884,400	126,587,700	116,642,200	243,229,900	24,345,500	11.1
University of Wisconsin System	2,113,940,400	2,156,440,400	1,075,529,200	1,115,541,300	2,191,070,500	77,130,100	3.6
Veterans Affairs	3,889,200	3,889,200	1,993,700	1,910,300	3,904,000	14,800	0.4
WI Economic Development Corporation	24,949,400	24,949,400	1,519,500	16,392,500	17,912,000	- 7,037,400	- 28.2
Wisconsin Technical College System	1,039,285,000	1,059,632,600	524,513,500	524,519,100	1,049,032,600	9,747,600	0.9
Workforce Development	<u>87,629,000</u>	<u>87,085,400</u>	<u>57,188,300</u>	<u>45,299,800</u>	<u>102,488,100</u>	<u>14,859,100</u>	17.0
TOTAL*	\$34,065,868,800	\$34,489,980,300	\$16,913,594,600	\$17,654,394,900	\$34,567,989,500	\$502,120,700	1.5%
TOTAL**	\$33,327,768,300	\$34,489,980,300	\$16,913,594,600	\$17,654,394,900	\$34,567,989,500	\$1,240,221,200	3.7%

\*These totals and percent change reflect the adjusted base and gross appropriations of the Governor's budget recommendations

\*\*These totals and percent change reflect the gross appropriations of the Governor's budget recommendations, but reduce the 2016-17 base doubled by \$738,100,500 due to base level funding overstating actual GPR expenditures in 2016-17, based on conservative calculations for setting the appropriation amount specified in the bond indenture.

**TABLE 5**

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

<u>Agency</u>	2016-17 <u>Base</u>	2018-19 <u>Agency Request</u>	<u>Governor</u>		<u>Governor's 2018-19 Change Over 2016-17</u>	
			<u>2017-18</u>	<u>2018-19</u>	<u>Number</u>	<u>Percent</u>
Administration	63.92	63.92	62.72	62.72	- 1.20	- 1.9%
Agriculture, Trade and Consumer Protection	207.60	207.60	203.50	197.80	- 9.80	- 4.7
Board on Aging and Long-Term Care	18.18	18.18	18.18	18.18	0.00	0.0
Children and Families	231.92	231.92	232.17	232.17	0.25	0.1
Circuit Courts	527.00	527.00	527.00	527.00	0.00	0.0
Corrections	9,564.77	9,676.62	9,663.22	9,559.42	- 5.35	- 0.1
Court of Appeals	75.50	75.50	75.50	75.50	0.00	0.0
District Attorneys	383.95	497.65	383.95	383.95	0.00	0.0
Educational Communications Board	26.94	32.94	26.94	26.94	0.00	0.0
Elections Commission	9.75	32.00	9.75	25.75	16.00	164.1
Employment Relations Commission	9.01	9.01	6.00	6.00	- 3.01	- 33.4
Ethics Commission	4.55	4.55	4.55	4.55	0.00	0.0
Governor	37.25	37.25	37.25	37.25	0.00	0.0
Health Services	2,536.63	2,527.03	2,555.50	2,578.81	42.18	1.7
Higher Educational Aids Board	10.00	10.00	10.00	10.00	0.00	0.0
Historical Society	93.65	95.65	100.15	96.15	2.50	2.7
Judicial Commission	2.00	2.00	0.00	0.00	- 2.00	- 100.0
Justice	394.18	394.18	394.18	394.18	0.00	0.0
Labor and Industry Review Commission	1.30	1.30	1.30	0.00	- 1.30	- 100.0
Legislature	758.17	758.17	758.17	758.17	0.00	0.0
Lieutenant Governor	4.00	4.00	5.00	5.00	1.00	25.0
Military Affairs	81.08	83.08	81.08	77.28	- 3.80	- 4.7
Natural Resources	230.02	230.02	226.52	223.52	- 6.50	- 2.8
Public Defender	609.85	609.85	609.85	604.90	- 4.95	- 0.8
Public Instruction	250.47	253.47	251.47	251.47	1.00	0.4
Revenue	968.53	933.53	963.28	953.33	- 15.20	- 1.6
Supreme Court	115.50	115.50	117.50	117.50	2.00	1.7
Tourism	30.00	29.00	29.00	29.00	- 1.00	- 3.3
University of Wisconsin System	18,035.88	17,813.49	18,035.88	18,035.88	0.00	0.0
Wisconsin Technical College System	23.25	23.25	23.25	23.25	0.00	0.0
Workforce Development	<u>148.87</u>	<u>148.87</u>	<u>150.87</u>	<u>150.82</u>	<u>1.95</u>	1.3
TOTAL	35,453.72	35,446.53	35,563.73	35,466.49	12.77	0.0%

**TABLE 6****2017-19 General Fund Condition Statement\***

	<u>2017-18</u>	<u>2018-19</u>
<b>Revenues</b>		
Opening Balance, July 1	\$453,003,800	\$297,742,400
Taxes	15,973,161,200	16,573,014,000
Departmental Revenues		
Tribal Gaming Revenues	25,920,700	25,711,600
Other	<u>493,191,600</u>	<u>447,384,900</u>
Total Available	\$16,945,277,300	\$17,343,852,900
 <b>Appropriations and Reserves</b>		
Gross Appropriations	\$16,899,232,700	\$17,619,118,300
Transfers to:		
Transportation Fund	39,932,900	41,432,500
Budget Stabilization Fund	20,000,000	0
Compensation Reserves	14,361,900	35,276,600
Less Lapses	<u>-325,992,600</u>	<u>-438,566,600</u>
Net Appropriations	\$16,647,534,900	\$17,257,260,800
 <b>Balances</b>		
Gross Balance	\$297,742,400	\$86,592,100
Less Required Statutory Balance	<u>-70,000,000</u>	<u>-75,000,000</u>
Net Balance, June 30	\$227,742,400	\$11,592,100

\*The general fund condition shown in AB 64/SB 30 includes \$5.0 million in 2018-19 under gross appropriations for the special session bills on opioid abuse. Table 6 includes that \$5.0 million in the gross and net balances.

**TABLE 7****Estimated 2017-19 General Fund Taxes**

<u>Tax Source</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2017-19</u>	<u>% of Total</u>
Individual Income	\$8,277,854,300	\$8,636,973,100	\$16,914,827,400	52.0%
Sales and Use	5,374,946,900	5,584,988,900	10,959,935,800	33.7
Corporate Income and Franchise	956,960,000	975,052,000	1,932,012,000	5.9
Public Utility	373,500,000	378,200,000	751,700,000	2.3
Excise				
Cigarette	565,000,000	561,000,000	1,126,000,000	3.5
Tobacco Products	85,000,000	88,000,000	173,000,000	0.5
Liquor and Wine	52,000,000	53,000,000	105,000,000	0.3
Beer	8,900,000	8,800,000	17,700,000	0.1
Insurance Company	192,000,000	197,000,000	389,000,000	1.2
Miscellaneous	<u>87,000,000</u>	<u>90,000,000</u>	<u>177,000,000</u>	<u>0.5</u>
TOTAL	\$15,973,161,200	\$16,573,014,000	\$32,546,175,200	100.0%

**TABLE 8**  
**2017-19 Departmental Revenues**

<u>Agency</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Total</u>
Administration	\$6,145,400	\$8,945,400	\$15,090,800
Appropriation Obligation Bonds	158,558,800	114,205,300	272,764,100
Agriculture, Trade and Consumer Protection	62,700	62,700	125,400
Children and Families	200,000	200,000	400,000
Circuit Courts	30,610,300	27,835,300	58,445,600
Corrections	2,650,000	2,650,000	5,300,000
Court of Appeals	156,200	147,300	303,500
Educational Communications Board	8,200	8,200	16,400
Employment Relations Commission	75,300	75,300	150,600
Financial Institutions	80,620,000	81,023,200	161,643,200
Health Services	41,691,500	41,591,500	83,283,000
Higher Educational Aids Board	547,000	547,000	1,094,000
Insurance	25,017,600	25,017,600	50,035,200
Military Affairs	24,500	24,500	49,000
Miscellaneous Appropriations	5,200,000	5,200,000	10,400,000
Natural Resources	5,477,400	5,477,400	10,954,800
Public Defender	7,500	7,500	15,000
Public Instruction	1,363,400	1,343,100	2,706,500
Public Service Commission	1,724,600	1,627,000	3,351,600
Revenue	31,473,000	31,874,900	63,347,900
Safety and Professional Services	2,444,300	1,988,700	4,433,000
Secretary of State	129,100	133,500	262,600
Shared Revenue and Tax Relief	8,881,700	8,881,700	17,763,400
Supreme Court	35,400	33,100	68,500
Tobacco Settlement Revenues	74,066,900	72,508,300	146,575,200
Transportation	2,879,100	2,879,100	5,758,200
University of Wisconsin System	12,828,000	12,828,000	25,656,000
Wisconsin Technical College System	44,400	0	44,400
Workforce Development	<u>269,300</u>	<u>269,300</u>	<u>538,600</u>
Subtotal	\$493,191,600	\$447,384,900	\$940,576,500
Tribal Gaming	<u>25,920,700</u>	<u>25,711,600</u>	<u>51,632,300</u>
Total	\$519,112,300	\$473,096,500	\$992,208,800

## TABLE 9

### Summary of 2017-19 Appropriations and Reserves By Functional Area

#### All Funds

<u>Functional Area</u>	<u>Amount</u>	<u>% of Total</u>
Human Resources	\$31,141,299,400	40.9%
Education	28,160,845,100	36.9
Environmental Resources	7,148,035,400	9.4
Shared Revenue and Tax Relief	5,300,976,300	7.0
General Executive	2,755,333,500	3.6
Commerce	755,284,900	1.0
General Appropriations	398,787,700	0.5
Judicial	290,337,100	0.4
Legislative	152,981,200	0.2
Compensation Reserves	<u>100,237,400</u>	<u>0.1</u>
TOTAL	\$76,204,118,000	100.0%

#### General Purpose Revenue

<u>Functional Area</u>	<u>Amount</u>	<u>% of Total</u>
Education	\$15,829,888,900	45.8%
Human Resources	11,494,082,600	33.3
Shared Revenue and Tax Relief	4,707,738,500	13.6
General Executive	1,208,192,000	3.5
Environmental Resources	506,061,600	1.5
General Appropriations	286,712,000	0.8
Judicial	260,812,800	0.8
Legislative	148,529,700	0.4
Commerce	76,332,900	0.2
Compensation Reserves	<u>49,638,500</u>	<u>0.1</u>
TOTAL	\$34,567,989,500	100.0%



## TABLE 10

### Summary of 2017-19 Appropriations and Reserves By Purpose

#### All Funds

<u>Purpose</u>	<u>Amount</u>	<u>% of Total</u>
State Operations	\$27,574,335,200	36.2%
Aids to Individuals and Organizations	25,673,819,300	33.7
Local Assistance	<u>22,955,963,500</u>	<u>30.1</u>
TOTAL	\$76,204,118,000	100.0%

#### General Purpose Revenue

<u>Purpose</u>	<u>Amount</u>	<u>% of Total</u>
Local Assistance	\$17,584,137,500	50.9%
Aids to Individuals and Organizations	8,835,001,600	25.5
State Operations	<u>8,148,850,400</u>	<u>23.6</u>
TOTAL	\$34,567,989,500	100.0%