



# Comparative Summary of Budget Recommendations

Governor and Joint Committee on Finance

2017-19 Wisconsin  
State Budget

Legislative Fiscal Bureau  
September, 2017



# **2017-19 WISCONSIN STATE BUDGET**

## **Comparative Summary of Budget Recommendations**

**Governor and Joint Committee on Finance**

**Legislative Fiscal Bureau**

**One East Main, Suite 301  
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## INTRODUCTION

This document provides a summary of the 2017-19 state budget recommendations of the Governor and Joint Committee on Finance.

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

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

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

The final section of the document contains a list of the 2017-19 budget papers prepared by the Legislative Fiscal Bureau.





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## KEY TO ABBREVIATIONS

### REVENUES

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

### APPROPRIATIONS

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

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

**OTHER**

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.
ASA 1 to AB 64	Assembly Substitute Amendment 1 to Assembly Bill 64, the 2017-19 budget recommendations of the Joint Committee on Finance.
SSA 1 to SB 30	Senate Substitute Amendment 1 to Senate Bill 30, the 2017-19 budget recommendations of the Joint Committee on Finance.
CY	Calendar year.
FY	Fiscal year.
FTE	Full-time equivalent position.
LTE	Limited-term employment position for which employment is limited to 1,040 hours per appointment in a 12-month period.
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 entry (page 4).

- ① Name of agency.
- ② The funding source for the amounts shown in columns 3 through 6. Only the funding sources which are included in the agency's budget are shown.
- ③ The 2016-17 base represents authorized appropriation and position levels for 2016-17. The base is doubled in the budget column to provide a two-year to two-year comparison.
- ④ The Governor's recommended budget and position levels for 2017-19.
- ⑤ The Joint Finance Committee's recommended budget and position levels for 2017-19.
- ⑥ These columns indicate the change, by amount and percentage, of the Joint Finance Committee's 2017-19 recommended budget to the 2016-17 base year doubled and to the Governor's recommendations. For positions, the comparison is made between the recommended authorization for 2018-19 and that of 2016-17.
- ⑦ This uniform entry, "Standard Budget Adjustments," includes such things as full funding of continuing positions, turnover reductions, and removal of one-time funding items. The box highlights the funding and position change to the agency's base as a result of the item. For every item which has a fiscal and/or position change, a box with that information will be presented. "REV" in the box indicates that the item will generate revenue for the fund which is identified.
- ⑧ Narrative description of the various budget change items, for each entry as recommended by the Governor and Joint Committee on Finance. If the entry shows "Governor/Joint Finance" the recommendations proposed by the Governor were adopted by the Joint Committee on Finance. The fiscal effect (which is located in the box), highlights the funding and position change to the agency's base budget. For those items where the recommendations of the Governor and Finance Committee differ, the change to the Governor's fiscal effect is also shown. Immediately following the title, there will be, if applicable, "[LFB Paper ]" showing the number of the Legislative Fiscal Bureau budget issue paper prepared on this item. In this example, [LFB Paper 284] pertains to commissioner per diems.

# ETHICS COMMISSION

1

<b>Budget Summary</b>							
2	3	4	5	6			
				Joint Finance Change to:			
				Governor		Base	
Fund	2016-17 Base Year Doubled	2017-19 Governor	2017-19 Jt. Finance	Amount	Percent	Amount	Percent
GPR	\$1,748,000	\$1,664,800	\$1,681,800	\$17,000	1.0%	- \$66,200	- 3.8%
PR	<u>1,103,600</u>	<u>991,100</u>	<u>991,100</u>	<u>0</u>	0.0	<u>- 112,500</u>	- 10.2
<b>TOTAL</b>	<b>\$2,851,600</b>	<b>\$2,655,900</b>	<b>\$2,672,900</b>	<b>\$17,000</b>	<b>0.6%</b>	<b>- \$178,700</b>	<b>- 6.3%</b>

<b>FTE Position Summary</b>					
2	3	4	5	6	
				Joint Finance Change to:	
Fund	2016-17 Base	2018-19 Governor	2018-19 Jt. Finance	Governor	2016-17 Base
GPR	4.55	4.55	4.55	0.00	0.00
PR	<u>3.45</u>	<u>3.45</u>	<u>3.45</u>	<u>0.00</u>	<u>0.00</u>
<b>TOTAL</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>0.00</b>

## Budget Change Items

### 1. STANDARD BUDGET ADJUSTMENTS

GPR	- \$68,200
PR	<u>- 98,500</u>
<b>Total</b>	<b>- \$166,700</b>

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**Governor/Joint Finance:** Provide standard budget adjustments to the agency base budget totaling -\$35,300 GPR and -\$45,700 PR in 2017-18 and -\$32,900 GPR and -\$52,800 PR in 2018-19. Adjustments are for: (a) full funding of salaries and fringe benefits for continuing positions (-\$24,100 GPR and -\$46,900 PR annually); (b) reclassifications and semiautomatic pay progression (\$2,200 GPR in 2017-18 and \$2,900 GPR in 2018-19); and (c) full funding of lease and directed moves costs (-\$13,400 GPR and \$1,200 PR in 2017-18 and -\$11,700 GPR and -\$5,900 PR in 2018-19).

### 2. COMMISSIONER PER DIEM COMPENSATION [LFB Paper 284]

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	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	- \$15,000	\$17,000	\$2,000

**Governor:** Decrease commissioner meeting per diem funding by \$7,500 annually. Modify statutory language to specify commissioners' per diem is \$50 per day on which the member attends a meeting or participates by audio or video conference call. Under current law, commissioners receive the same per diem as a reserve circuit court judge (\$454.11 per day).

**Joint Finance:** Provide \$8,500 annually in commissioner meeting per diem funding. Specify, in statute, that Ethics commissioners' per diem would be \$227 per meeting.





## **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>\$16,879,195,700</b>	<b>\$17,744,253,700</b>	<b>\$34,623,449,400</b>	<b>45.3%</b>
Appropriations	16,876,115,200	17,692,172,100	34,568,287,300	
Compensation Reserves	3,080,500	52,081,600	55,162,100	
<b>Federal Revenue</b>	<b>10,624,000,900</b>	<b>11,012,684,100</b>	<b>21,636,685,000</b>	<b>28.3</b>
Appropriations	10,623,204,000	10,999,354,300	21,622,558,300	
Compensation Reserves	796,900	13,329,800	14,126,700	
<b>Program Revenue</b>	<b>5,953,028,900</b>	<b>6,123,323,700</b>	<b>12,076,352,600</b>	<b>15.8</b>
Appropriations	5,950,607,900	6,079,142,300	12,029,750,200	
Compensation Reserves	2,421,000	44,181,400	46,602,400	
<b>Segregated Revenue</b>	<b>3,687,756,500</b>	<b>3,684,232,600</b>	<b>7,371,989,100</b>	<b>9.6</b>
Appropriations	3,687,236,200	3,676,657,900	7,363,894,100	
Compensation Reserves	<u>520,300</u>	<u>7,574,700</u>	<u>8,095,000</u>	
<b>Subtotal</b>	<b>\$37,143,982,000</b>	<b>\$38,564,494,100</b>	<b>\$75,708,476,100</b>	<b>99.0%</b>
Appropriations	37,137,163,300	38,447,326,600	75,584,489,900	
Compensation Reserves	6,818,700	117,167,500	123,986,200	
<b>Bond Revenue</b>			<b>771,303,200</b>	<b>1.0</b>
General Obligation Bonding			647,403,200*	
Revenue Bonding			<u>123,900,000</u>	
<b>TOTAL</b>			<b>\$76,479,779,300</b>	<b>100.0%</b>

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

**TABLE 2**

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

	2016-17 Base Year Doubled	2017-19 Governor	2017-19 Jt. Finance	Joint Finance Change to:			
				Governor		Base Year Doubled	
				Amount	Percent	Amount	Percent
Administration	\$1,128,937,400	\$1,161,465,100	\$1,160,681,800	- \$783,300	- 0.1%	\$31,744,400	2.8%
Agriculture, Trade and Consumer Protection	196,020,000	190,768,200	192,485,100	1,716,900	0.9	- 3,534,900	- 1.8
Appropriation Obligation Bonds	1,540,707,000	769,976,700	769,976,700	0	0.0	- 770,730,300	- 50.0
Board for People with Developmental Disabilities	2,802,000	2,937,000	2,937,000	0	0.0	135,000	4.8
Board of Commissioners of Public Lands	3,272,400	3,358,200	3,358,200	0	0.0	85,800	2.6
Board on Aging and Long-Term Care	6,309,000	6,930,700	6,671,600	- 259,100	- 3.7	362,600	5.7
Building Commission	66,264,800	82,570,300	75,201,300	- 7,369,000	- 8.9	8,936,500	13.5
Child Abuse and Neglect Prevention Board	6,082,400	6,317,400	6,317,400	0	0.0	235,000	3.9
Children and Families	2,574,625,400	2,602,235,000	2,563,578,500	- 38,656,500	- 1.5	- 11,046,900	- 0.4
Circuit Courts	195,406,000	203,586,400	203,586,400	0	0.0	8,180,400	4.2
Compensation Reserves		100,237,400	123,986,200	23,748,800	23.7	123,986,200	N.A.
Corrections	2,437,513,600	2,487,268,800	2,486,720,100	- 548,700	0.0	49,206,500	2.0
Court of Appeals	21,413,000	22,321,600	22,321,600	0	0.0	908,600	4.2
District Attorneys	96,766,800	97,337,700	97,404,500	66,800	0.1	637,700	0.7
Educational Communications Board	38,831,000	38,421,000	38,512,600	91,600	0.2	- 318,400	- 0.8
Elections Commission	10,138,800	8,977,000	9,602,200	625,200	7.0	- 536,600	- 5.3
Employee Trust Funds	90,612,200	92,098,000	92,098,000	0	0.0	1,485,800	1.6
Employment Relations Commission	3,073,800	2,263,100	2,274,700	11,600	0.5	- 799,100	- 26.0
Environmental Improvement Fund	53,261,800	49,875,300	48,485,600	- 1,389,700	- 2.8	- 4,776,200	- 9.0
Ethics Commission	2,851,600	2,655,900	2,672,900	17,000	0.6	- 178,700	- 6.3
Financial Institutions	37,618,600	37,035,300	37,035,300	0	0.0	- 583,300	- 1.6
Fox River Navigational System Authority	250,800	250,800	250,800	0	0.0	0	0.0
Governor	7,953,000	7,421,400	7,421,400	0	0.0	- 531,600	- 6.7
Health Services	23,187,100,200	24,448,811,700	23,930,216,100	- 518,595,600	- 2.1	743,115,900	3.2
Higher Educational Aids Board	281,980,400	281,620,100	289,043,100	7,423,000	2.6	7,062,700	2.5
Historical Society	47,159,800	60,824,000	58,732,200	- 2,091,800	- 3.4	11,572,400	24.5
Insurance	221,333,400	221,866,000	221,866,000	0	0.0	532,600	0.2
Investment Board	106,999,200	106,999,200	106,999,200	0	0.0	0	0.0
Judicial Commission	603,800	0	607,600	607,600	N.A.	3,800	0.6
Judicial Council	222,800	0	222,800	222,800	N.A.	0	0.0

	2016-17 Base Year Doubled	2017-19 Governor	2017-19 Jt. Finance	Joint Finance Change to:			
				Governor		Base Year Doubled	
				Amount	Percent	Amount	Percent
Justice	\$256,117,000	\$274,425,700	\$266,866,500	- \$7,559,200	- 2.8%	10,749,500	4.2%
Kickapoo Reserve Management Board	1,837,400	1,936,800	1,936,800	0	0.0	99,400	5.4
Labor and Industry Review Commission	6,354,200	1,719,400	6,179,100	4,459,700	259.4	- 175,100	- 2.8
Legislature	154,402,200	152,981,200	153,051,200	70,000	0.0	- 1,351,000	- 0.9
Lieutenant Governor	574,200	764,200	764,200	0	0.0	190,000	33.1
Lower Wisconsin State Riverway Board	454,800	448,600	477,800	29,200	6.5	23,000	5.1
Medical College of Wisconsin	20,846,000	20,191,900	20,199,600	7,700	0.0	- 646,400	- 3.1
Military Affairs	213,474,400	217,433,200	227,296,900	9,863,700	4.5	13,822,500	6.5
Miscellaneous Appropriations	250,345,200	294,535,400	313,587,100	19,051,700	6.5	63,241,900	25.3
Natural Resources	1,124,428,000	1,096,649,400	1,096,064,500	- 584,900	- 0.1	- 28,363,500	- 2.5
Program Supplements	66,746,800	21,682,000	64,298,600	42,616,600	196.6	- 2,448,200	- 3.7
Prosecutor Board	0	0	318,800	318,800	N.A.	318,800	N.A.
Public Defender	171,937,000	173,152,900	176,011,500	2,858,600	1.7	4,074,500	2.4
Public Instruction	13,782,064,200	14,203,638,600	14,223,077,000	19,438,400	0.1	441,012,800	3.2
Public Service Commission	54,956,800	70,741,300	71,351,500	610,200	0.9	16,394,700	29.8
Revenue	424,163,000	427,706,500	421,074,900	- 6,631,600	- 1.6	- 3,088,100	- 0.7
Safety and Professional Services	102,819,400	107,942,900	107,489,200	- 453,700	- 0.4	4,669,800	4.5
Secretary of State	536,800	531,400	531,400	0	0.0	- 5,400	- 1.0
Shared Revenue and Tax Relief	5,033,358,200	5,300,976,300	5,412,352,200	111,375,900	2.1	378,994,000	7.5
State Fair Park Board	47,911,000	50,129,800	47,138,600	- 2,991,200	- 6.0	- 772,400	- 1.6
State Treasurer	346,600	227,000	227,000	0	0.0	- 119,600	- 34.5
Supreme Court	59,022,400	64,429,100	63,487,500	- 941,600	- 1.5	4,465,100	7.6
Tourism	34,484,000	34,011,000	34,253,000	242,000	0.7	- 231,000	- 0.7
Transportation	5,605,524,600	5,964,863,500	6,072,068,900	107,205,400	1.8	466,544,300	8.3
University of Wisconsin System	12,194,903,200	12,431,997,800	12,183,273,500	- 248,724,300	- 2.0	- 11,629,700	- 0.1
Veterans Affairs	285,411,800	283,812,100	283,231,500	- 580,600	- 0.2	- 2,180,300	- 0.8
Wisconsin Economic Development Corporation	70,501,400	76,801,400	76,801,400	0	0.0	6,300,000	8.9
Wisconsin Technical College System	1,116,409,800	1,124,151,700	1,114,151,700	- 10,000,000	- 0.9	- 2,258,100	- 0.2
Workforce Development	725,206,400	709,807,600	709,647,300	- 160,300	0.0	- 15,559,100	- 2.1
TOTAL*	\$74,171,247,800	\$76,204,118,000	\$75,708,476,100	- \$495,641,900	- 0.7%	\$1,537,228,300	2.1%
TOTAL**	\$73,433,147,300	\$76,204,118,000	\$75,708,476,100	- \$495,641,900	- 0.7%	\$2,275,328,800	3.1%

\*These totals and percent change reflect the adjusted base and gross appropriations of the Joint Finance budget recommendations

\*\*These totals and percent change reflect the gross appropriations of the Joint Finance 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**

<u>Agency</u>	<u>2016-17 Base</u>	<u>2018-19 Governor</u>	<u>2018-19 Jt. Finance</u>	<u>Joint Finance Change to:</u>	
				<u>Governor</u>	<u>2016-17 Base</u>
Administration	1,022.38	1,508.47	1,470.42	- 38.05	448.04
Agriculture, Trade and Consumer Protection	647.79	624.49	627.29	2.80	- 20.50
Board for People with Developmental Disab.	7.00	7.00	7.00	0.00	0.00
Board of Commissioners of Public Lands	9.50	9.50	9.50	0.00	0.00
Board on Aging and Long-Term Care	40.50	44.50	42.50	- 2.00	2.00
Child Abuse and Neglect Prevention Board	6.00	6.00	6.00	0.00	0.00
Children and Families	798.01	785.41	783.16	- 2.25	- 14.85
Circuit Courts	527.00	527.00	527.00	0.00	0.00
Corrections	10,101.32	10,103.97	10,124.97	21.00	23.65
Court of Appeals	75.50	75.50	75.50	0.00	0.00
District Attorneys	427.75	419.95	419.95	0.00	- 7.80
Educational Communications Board	55.18	55.18	55.18	0.00	0.00
Elections Commission	31.75	25.75	30.75	5.00	- 1.00
Employee Trust Funds	267.20	264.20	269.20	5.00	2.00
Employment Relations Commission	9.01	6.00	6.00	0.00	- 3.01
Ethics Commission	8.00	8.00	8.00	0.00	0.00
Financial Institutions	139.54	141.54	141.54	0.00	2.00
Governor	37.25	37.25	37.25	0.00	0.00
Health Services	6,134.65	6,212.09	6,176.89	- 35.20	42.24
Higher Educational Aids Board	10.00	10.00	10.00	0.00	0.00
Historical Society	129.04	134.04	135.04	1.00	6.00
Insurance	151.50	137.00	137.00	0.00	- 14.50
Investment Board	173.35	173.35	173.35	0.00	0.00
Judicial Commission	2.00	0.00	2.00	2.00	0.00
Judicial Council	1.00	0.00	1.00	1.00	0.00
Justice	699.34	686.34	683.14	- 3.20	- 16.20
Kickapoo Reserve Management Board	4.00	4.00	4.00	0.00	0.00
Labor and Industry Review Commission	26.50	0.00	18.70	18.70	- 7.80
Legislature	777.97	777.97	777.97	0.00	0.00
Lieutenant Governor	4.00	5.00	5.00	0.00	1.00
Lower Wisconsin State Riverway Board	2.00	2.00	2.00	0.00	0.00
Military Affairs	471.10	476.50	489.30	12.80	18.20
Natural Resources	2,549.10	2,505.60	2,499.60	- 6.00	- 49.50
Prosecutor Board	0.00	0.00	2.00	2.00	2.00
Public Defender	614.85	609.90	614.85	4.95	0.00

<u>Agency</u>	<u>2016-17 Base</u>	<u>2018-19 Governor</u>	<u>2018-19 Jt. Finance</u>	<u>Joint Finance Change to:</u>	
				<u>Governor</u>	<u>2016-17 Base</u>
Public Instruction	647.00	636.00	642.00	6.00	- 5.00
Public Service Commission	152.25	152.25	153.25	1.00	1.00
Revenue	1,202.28	1,182.03	1,182.03	0.00	- 20.25
Safety and Professional Services	247.14	245.64	236.14	- 9.50	- 11.00
Secretary of State	2.00	2.00	2.00	0.00	0.00
State Fair Park Board	48.00	47.00	47.00	0.00	- 1.00
State Treasurer	1.00	1.00	1.00	0.00	0.00
Supreme Court	221.75	224.75	221.75	- 3.00	0.00
Tourism	35.00	34.00	34.00	0.00	- 1.00
Transportation	3,497.79	3,439.61	3,245.11	- 194.50	- 252.68
University of Wisconsin System	35,400.86	35,560.08	35,338.49	- 221.59	- 62.37
Veterans Affairs	1,294.20	1,262.20	1,261.20	- 1.00	- 33.00
Wisconsin Technical College System	61.50	55.00	55.00	0.00	- 6.50
Workforce Development	<u>1,639.55</u>	<u>1,602.05</u>	<u>1,603.05</u>	<u>1.00</u>	<u>- 36.50</u>
<b>TOTAL</b>	<b>70,411.40</b>	<b>70,827.11</b>	<b>70,395.07</b>	<b>- 432.04</b>	<b>- 16.33</b>

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

	<u>2016-17 Base</u>	<u>2018-19 Governor</u>	<u>2018-19 Jt Finance</u>	<u>Joint Finance Change to:</u>	
				<u>Governor</u>	<u>2016-17 Base</u>
GPR	35,453.72	35,466.49	35,278.40	- 188.09	- 175.32
FED	10,542.47	10,522.55	10,507.75	- 14.80	- 34.72
PR	19,283.49	19,820.28	19,781.63	- 38.65	498.14
SEG	<u>5,131.72</u>	<u>5,017.79</u>	<u>4,827.29</u>	<u>- 190.50</u>	<u>- 304.43</u>
<b>TOTAL</b>	<b>70,411.40</b>	<b>70,827.11</b>	<b>70,395.07</b>	<b>- 432.04</b>	<b>- 16.33</b>

**TABLE 4**

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

	2016-17 Base <u>Year Doubled</u>	2017-19 <u>Governor</u>	2017-19 <u>Jt. Finance</u>	<u>Joint Finance Change to:</u>			
				<u>Governor</u>		<u>Base Year Doubled</u>	
				<u>Amount</u>	<u>Percent</u>	<u>Amount</u>	<u>Percent</u>
Administration	\$33,603,600	\$33,503,900	\$33,763,200	\$259,300	0.8%	\$159,600	0.5%
Agriculture, Trade and Consumer Protection	54,093,400	53,145,700	52,964,000	- 181,700	- 0.3	- 1,129,400	- 2.1
Appropriation Obligation Bonds	1,540,707,000	769,976,700	769,976,700	0	0.0	- 770,730,300	- 50.0
Board for People with Developmental Disabilities	95,800	86,000	86,000	0	0.0	- 9,800	- 10.2
Board on Aging and Long-Term Care	2,733,400	2,720,300	2,847,500	127,200	4.7	114,100	4.2
Building Commission	61,292,200	75,513,900	68,144,900	- 7,369,000	- 9.8	6,852,700	11.2
Child Abuse and Neglect Prevention Board	1,990,000	1,990,000	1,990,000	0	0.0	0	0.0
Children and Families	918,595,400	925,712,200	925,615,200	- 97,000	0.0	7,019,800	0.8
Circuit Courts	194,940,600	203,121,000	203,121,000	0	0.0	8,180,400	4.2
Compensation Reserves	---	49,638,500	55,162,100	5,523,600	11.1	55,162,100	N.A.
Corrections	2,196,693,200	2,253,884,400	2,255,524,500	1,640,100	0.1	58,831,300	2.7
Court of Appeals	21,413,000	22,321,600	22,321,600	0	0.0	908,600	4.2
District Attorneys	89,766,200	90,927,400	90,994,200	66,800	0.1	1,228,000	1.4
Educational Communications Board	13,082,200	12,810,700	12,902,300	91,600	0.7	- 179,900	- 1.4
Elections Commission	4,093,000	6,445,000	6,766,100	321,100	5.0	2,673,100	65.3
Employee Trust Funds	308,600	165,300	165,300	0	0.0	- 143,300	- 46.4
Employment Relations Commission	2,767,200	1,971,900	1,983,500	11,600	0.6	- 783,700	- 28.3
Environmental Improvement Fund	37,261,800	33,875,300	32,485,600	- 1,389,700	- 4.1	- 4,776,200	- 12.8
Ethics Commission	1,748,000	1,664,800	1,681,800	17,000	1.0	- 66,200	- 3.8
Governor	7,953,000	7,421,400	7,421,400	0	0.0	- 531,600	- 6.7
Health Services	7,556,881,800	7,943,555,400	7,827,314,000	- 116,241,400	- 1.5	270,432,200	3.6
Higher Educational Aids Board	275,565,400	278,040,500	285,419,200	7,378,700	2.7	9,853,800	3.6
Historical Society	30,380,400	38,780,600	38,639,500	- 141,100	- 0.4	8,259,100	27.2
Judicial Commission	603,800	0	607,600	607,600	N.A.	3,800	0.6
Justice	104,286,200	112,081,500	105,781,500	- 6,300,000	- 5.6	1,495,300	1.4



	2016-17 Base <u>Year Doubled</u>	2017-19 <u>Governor</u>	2017-19 <u>Jt. Finance</u>	Joint Finance Change to:			
				<u>Governor</u>		<u>Base Year Doubled</u>	
				<u>Amount</u>	<u>Percent</u>	<u>Amount</u>	<u>Percent</u>
Labor and Industry Review Commission	\$531,000	\$121,300	\$485,700	\$364,400	300.4%	-\$45,300	- 8.5%
Legislature	150,220,200	148,529,700	148,579,700	50,000	0.0	- 1,640,500	- 1.1
Lieutenant Governor	574,200	764,200	764,200	0	0.0	190,000	33.1
Medical College of Wisconsin	20,351,000	19,696,900	19,704,600	7,700	0.0	- 646,400	- 3.2
Military Affairs	53,579,800	54,640,100	55,034,500	394,400	0.7	1,454,700	2.7
Miscellaneous Appropriations	187,452,600	189,516,100	210,218,400	20,702,300	10.9	22,765,800	12.1
Natural Resources	221,443,800	218,860,600	218,947,900	87,300	0.0	- 2,495,900	- 1.1
Program Supplements	66,036,800	21,682,000	58,653,100	36,971,100	170.5	- 7,383,700	- 11.2
Prosecutor Board	0	0	318,800	318,800	N.A.	318,800	N.A.
Public Defender	169,240,600	170,395,800	173,254,400	2,858,600	1.7	4,013,800	2.4
Public Instruction	11,822,173,000	12,240,457,100	12,257,425,200	16,968,100	0.1	435,252,200	3.7
Revenue	220,303,000	217,854,900	266,211,500	48,356,600	22.2	45,908,500	20.8
Shared Revenue and Tax Relief	4,466,161,200	4,707,738,500	4,805,747,900	98,009,400	2.1	339,586,700	7.6
State Fair Park Board	6,586,000	5,275,200	5,594,200	319,000	6.0	- 991,800	- 15.1
Supreme Court	31,254,800	35,370,200	34,428,600	- 941,600	- 2.7	3,173,800	10.2
Tourism	10,528,200	10,095,800	10,337,800	242,000	2.4	- 190,400	- 1.8
Transportation	218,884,400	243,229,900	246,907,800	3,677,900	1.5	28,023,400	12.8
University of Wisconsin System	2,113,940,400	2,191,070,500	2,143,855,600	- 47,214,900	- 2.2	29,915,200	1.4
Veterans Affairs	3,889,200	3,904,000	3,908,400	4,400	0.1	19,200	0.5
Wisconsin Economic Development Corporation	24,949,400	17,912,000	18,032,000	120,000	0.7	- 6,917,400	- 27.7
Wisconsin Technical College System	1,039,285,000	1,049,032,600	1,039,032,600	- 10,000,000	- 1.0	- 252,400	0.0
Workforce Development	<u>87,629,000</u>	<u>102,488,100</u>	<u>102,327,800</u>	<u>- 160,300</u>	- 0.2	<u>14,698,800</u>	16.8
TOTAL*	\$34,065,868,800	\$34,567,989,500	\$34,623,449,400	\$55,459,900	0.2%	\$557,580,600	1.6%
TOTAL**	\$33,327,768,300	\$34,567,989,500	\$34,623,449,400	\$55,459,900	0.2%	\$1,295,681,100	3.9%

\*These totals and percent change reflect the adjusted base and gross appropriations of the Joint Finance budget recommendations

\*\*These totals and percent change reflect the gross appropriations of the Joint Finance 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>	<u>2016-17 Base</u>	<u>2018-19 Governor</u>	<u>2018-19 Jt. Finance</u>	<u>Joint Finance Change to:</u>	
				<u>Governor</u>	<u>2016-17 Base</u>
Administration	63.92	62.72	61.72	- 1.00	- 2.20
Agriculture, Trade and Consumer Protection	207.60	197.80	199.40	1.60	- 8.20
Board on Aging and Long-Term Care	18.18	18.18	19.18	1.00	1.00
Children and Families	231.92	232.17	231.92	- 0.25	0.00
Circuit Courts	527.00	527.00	527.00	0.00	0.00
Corrections	9,564.77	9,559.42	9,588.67	29.25	23.90
Court of Appeals	75.50	75.50	75.50	0.00	0.00
District Attorneys	383.95	383.95	383.95	0.00	0.00
Educational Communications Board	26.94	26.94	26.94	0.00	0.00
Elections Commission	9.75	25.75	30.75	5.00	21.00
Employment Relations Commission	9.01	6.00	6.00	0.00	- 3.01
Ethics Commission	4.55	4.55	4.55	0.00	0.00
Governor	37.25	37.25	37.25	0.00	0.00
Health Services	2,536.63	2,578.81	2,561.21	- 17.60	24.58
Higher Educational Aids Board	10.00	10.00	10.00	0.00	0.00
Historical Society	93.65	96.15	97.15	1.00	3.50
Judicial Commission	2.00	0.00	2.00	2.00	0.00
Justice	394.18	394.18	394.18	0.00	0.00
Labor and Industry Review Commission	1.30	0.00	0.80	0.80	- 0.50
Legislature	758.17	758.17	758.17	0.00	0.00
Lieutenant Governor	4.00	5.00	5.00	0.00	1.00
Military Affairs	81.08	77.28	81.08	3.80	0.00
Natural Resources	230.02	223.52	223.52	0.00	- 6.50
Prosecutor Board	0.00	0.00	2.00	2.00	2.00
Public Defender	609.85	604.90	609.85	4.95	0.00
Public Instruction	250.47	251.47	252.47	1.00	2.00
Revenue	968.53	953.33	953.08	- 0.25	- 15.45
Supreme Court	115.50	117.50	115.50	- 2.00	0.00
Tourism	30.00	29.00	29.00	0.00	-1.00
Transportation	0.00	0.00	3.00	3.00	3.00
University of Wisconsin System	18,035.88	18,035.88	17,813.49	- 222.39	- 222.39
Wisconsin Technical College System	23.25	23.25	23.25	0.00	0.00
Workforce Development	<u>148.87</u>	<u>150.82</u>	<u>150.82</u>	<u>0.00</u>	<u>1.95</u>
<b>TOTAL</b>	<b>35,453.72</b>	<b>35,466.49</b>	<b>35,278.40</b>	<b>- 188.09</b>	<b>- 175.32</b>

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

	<u>2017-18</u>	<u>2018-19</u>
<b>Revenues</b>		
Opening Balance, July 1	\$467,148,800	\$443,544,800
Taxes	16,077,884,900	16,638,840,900
Departmental Revenues		
Tribal Gaming Revenues	25,909,500	25,838,400
Other	<u>493,207,400</u>	<u>443,289,900</u>
Total Available	\$17,064,150,600	\$17,551,514,000
<b>Appropriations and Reserves</b>		
Gross Appropriations	\$16,876,115,200	\$17,692,172,100
Other Acts/Bills*	19,712,500	10,055,000
Transfers to:		
Transportation Fund	40,244,700	41,797,100
Compensation Reserves	3,080,500	52,081,600
Less Lapses	<u>-318,547,100</u>	<u>-441,515,200</u>
Net Appropriations	\$16,620,605,800	\$17,354,590,600
<b>Balances</b>		
Gross Balance	\$443,544,800	\$196,923,400
Less Required Statutory Balance	<u>-70,000,000</u>	<u>-75,000,000</u>
Net Balance, June 30	\$373,544,800	\$121,923,400

\*2017 Acts 1 to 57 and August 2017 Engrossed SS AB 1 (Foxconn).

**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	\$8,380,180,000	\$8,719,824,000	\$17,100,004,000	52.3%
Sales and Use	5,383,804,900	5,582,700,900	10,966,505,800	33.5
Corporate Income and Franchise	950,800,000	960,916,000	1,911,716,000	5.8
Public Utility	373,500,000	378,200,000	751,700,000	2.3
Excise				
Cigarette	564,700,000	560,400,000	1,125,100,000	3.4
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>	0.5
TOTAL	\$16,077,884,900	\$16,638,840,900	\$32,716,725,800	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
Ethics Commission	0	0	0
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	20,917,600	45,935,200
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	144,900	138,500	283,400
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	\$493,207,400	\$443,289,900	\$936,497,300
Tribal Gaming	<u>25,909,500</u>	<u>25,838,400</u>	<u>51,747,900</u>
Total	\$519,116,900	\$469,128,300	\$988,245,200

## TABLE 9

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

#### All Funds

<u>Functional Area</u>	<u>Amount</u>	<u>% of Total</u>
Education	\$27,926,989,700	36.9%
Human Resources	30,589,341,200	40.4
Environmental Resources	7,253,537,400	9.6
Shared Revenue and Tax Relief	5,412,352,200	7.1
General Executive	2,751,738,200	3.6
Commerce	754,167,100	1.0
General Appropriations	453,087,000	0.6
Judicial	290,225,900	0.4
Legislative	153,051,200	0.2
Compensation Reserves	<u>123,986,200</u>	<u>0.2</u>
TOTAL	\$75,708,476,100	100.0%

#### General Purpose Revenue

<u>Functional Area</u>	<u>Amount</u>	<u>% of Total</u>
Education	\$15,796,979,000	45.6%
Human Resources	11,373,892,800	32.9
Shared Revenue and Tax Relief	4,805,747,900	13.9
General Executive	1,260,323,400	3.6
Environmental Resources	508,679,100	1.5
General Appropriations	337,016,400	1.0
Judicial	260,478,800	0.8
Legislative	148,579,700	0.4
Commerce	76,590,200	0.2
Compensation Reserves	<u>55,162,100</u>	<u>0.1</u>
TOTAL	\$34,623,449,400	100.0%

**TABLE 10**

**Summary of 2017-19 Appropriations  
By Purpose**

**All Funds**

<u>Purpose</u>	<u>Amount</u>	<u>% of Total</u>
State Operations	\$27,472,128,600	36.3%
Aids to Individuals and Organizations	25,320,770,100	33.4
Local Assistance	<u>22,915,577,400</u>	<u>30.3</u>
TOTAL	\$75,708,476,100	100.0%

**General Purpose Revenue**

<u>Purpose</u>	<u>Amount</u>	<u>% of Total</u>
Local Assistance	\$17,544,049,400	50.7%
Aids to Individuals and Organizations	8,873,030,300	25.6
State Operations	<u>8,206,369,700</u>	<u>23.7</u>
TOTAL	\$34,623,449,400	100.0%