

AGENCY BUDGET REQUESTS and REVENUE ESTIMATES

FY2018

FY2019



STATE OF WISCONSIN

Division of Executive
Budget and Finance

Department of Administration

November 21, 2016



**WISCONSIN DEPARTMENT OF
ADMINISTRATION**

SCOTT WALKER
GOVERNOR

SCOTT A. NEITZEL
SECRETARY

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November 21, 2016

The Honorable Scott Walker, Governor
Members of the Wisconsin Legislature
State Capitol
Madison, Wisconsin 53702

Dear Governor Walker and Members of the Legislature:

Pursuant to s. 16.43, Wisconsin Statutes, the Department of Administration is submitting the Department of Revenue's general purpose tax revenue estimates for the state's biennial budget for fiscal years 2017-18 and 2018-19, as well as a summary of state agency budget requests. In addition, revenue estimates for the remainder of the current fiscal year 2016-17 have been included. Such revenue estimates are used to identify the funds that serve as the base for the biennial budget.

It should be noted that revenue estimates will be updated prior to the Governor submitting his budget recommendations to the Legislature. Additionally, as has occurred in the past not all state agency budget requests included in this report will be included in the Governor's recommendations. State agencies are not all under the direct control of the Governor as some are headed by separately elected constitutional officers. Even so, these agency recommendations will be reviewed and considered prior to the Governor submitting his budget recommendations to the Legislature.

As has commonly occurred in the past, this report reflects an imbalance in estimated revenues vs. requested expenditures. As has happened each year since 2011 the budget will be managed and remain with a positive balance and the Governor will submit a balanced budget to the Legislature.

Wisconsin is Working

I am pleased to report that Wisconsin is working. The State of Wisconsin completed fiscal year 2015-16 with a positive general fund balance of \$331.0 million. With this total, we entered fiscal year 2016-17 with the fourth-largest opening balance in 16 years, all four coming after fiscal year 2010-11.

As reported in the Annual Fiscal Report, Wisconsin has built a \$281 million balance in the Budget Stabilization Fund, 165 times larger than before the Governor took office.

In order to keep Wisconsin working, we will continue to manage the budget with discipline and live within our means. Budgets will be crafted not based on the wants of government agencies, but instead be focused on providing a government that is **accountable to taxpayers, promotes student success, and prioritizes rewarding work.**

Over the last six years, more than \$4.7 billion in tax relief has been realized by Wisconsin taxpayers. For the owner of a median-valued home, property taxes are lower today than they were in 2010. The typical median-income family of four will realize \$916 in income tax savings from rate cuts alone between tax years 2013 and 2016. While reducing the burden of government on taxpayers, we have continued to maintain a balanced budget. All of the budgets over those years ended the fiscal year with a positive balance.

K-12 education is the top GPR expenditure in the state. Additional investment in K-12 education is a priority for the Governor in the upcoming budget. Our efforts to make government more efficient will allow savings to be used to help every student succeed.

We will also continue to reward work in Wisconsin by helping people to move from dependence to independence through the dignity of work. One reform to the FoodShare Employment and Training Program has helped nearly 19,000 individuals find employment since this program's statewide implementation. Programs such as this will continue to be included in the Governor's budget.

Revenue Estimates

Revenues continue to climb even after substantial tax relief efforts were enacted. The Department of Revenue's estimates of general purpose tax revenue for fiscal year 2016-17, fiscal year 2017-18 and fiscal year 2018-19 are summarized by tax source in Table 2. For fiscal year 2016-17, state tax revenues are estimated at \$15.440 billion. This is \$343 million (2.27 percent) higher than fiscal year 2015-16 actuals.

State tax revenues are estimated to increase from this revised fiscal year 2016-17 base to \$15.888 billion in fiscal year 2017-18, an increase of \$448 million (2.90 percent). Revenues are estimated to increase to \$16.370 billion in fiscal year 2018-19, an additional \$482 million (3.03 percent) over fiscal year 2017-18. In total, revenue is estimated to increase \$1.378 billion over the revised fiscal year 2016-17 base.

These revenue estimates are based on existing tax law and are the result of economic activity. These figures also assume current state and federal law. Revenue estimates can be volatile. The revenue estimates cover more than two and one-half years until June 30, 2019.

General Fund Condition Projections

The general fund condition statements (see Tables 3 and 4) reflect current law appropriations for fiscal year 2016-17 and the requests from state agencies for fiscal years 2017-18 and 2018-19. They incorporate the current economic outlook and revenue forecasts based on the best available data at this point in the fiscal year.

Based on projections, the state's general fund gross balance at the end of fiscal year 2016-17 is projected to be \$104.8 million (see Table 3), assuming state agency expenditures reach the appropriated maximum. This projection is based on the Department of Revenue's revised fiscal year 2016-17 tax revenue estimates and the final budget for fiscal year 2016-17. Estimates of departmental revenues, sum sufficient appropriations and lapses have been updated based on the latest available information.

This report also shows that for the coming biennium, agency budget requests exceed expected revenues by \$250.2 million in fiscal year 2017-18 and by \$442.8 million in fiscal year 2018-19, for a total of \$693.0 million over the biennium. This is a reduction of 68.70 percent compared to the same report in 2014. For perspective, two agencies, the Department of Public Instruction and Department of Health Services have requested a total of \$963.6 million GPR over the biennium (see Table 5). As has been the practice in the past, not all agency requests will be included in the final budget.

Agency Budget Requests

On July 25, 2016, the Governor instructed most state agencies to submit biennial budget requests that restrain GPR spending at, or below, the fiscal year 2016-17 adjusted base levels. Agency requests were to focus on providing opportunities for our world-class workforce and continuing to enhance our state's economy. Savings due to reforms and efficiencies were to be directed toward investments in K-12 education in the Governor's budget recommendations.

State agency budget requests for the 2017-19 biennium are summarized statewide and by functional area (Appendix 1) and by each agency (Appendix 2). If approved, these agency budget requests would increase total spending (ALL funds) from the adjusted base of \$37.086 billion in the current fiscal year to \$37.417 billion in fiscal year 2017-18, an increase of \$331 million (0.9 percent). For fiscal year 2018-19, agencies have requested \$38.609 billion, an increase of \$1.192 billion over fiscal year 2017-18 (3.2 percent).

Requests for GPR expenditures of \$16.883 billion are included in fiscal year 2017-18 and \$17.607 billion in fiscal year 2018-19 (see Table 1). This means agencies have requested annual GPR increases of -0.9 percent (a decrease of \$150 million) in fiscal year 2017-18 and 4.3 percent in fiscal year 2018-19 (\$725 million). Much of the requested increase comes from the Department of Public Instruction, which has

requested over \$508 million additional GPR, and the Department of Health Services, which has requested over \$450 million GPR for Medicaid costs-to-continue (see Table 5). A complete summary of agency budget requests for GPR spending is shown in Table 5. Similar information is shown for all fund sources in Table 6.

Budget requests of individual agencies do not normally include any funds for prospective increases for debt service, fuel and utilities, state employee compensation and fringe benefits, or University of Wisconsin faculty pay adjustments. These items will be addressed as Governor's recommendations in the budget bill submitted to the Legislature. In addition, the capital budget requests of agencies are not included in the attached tables.

Wisconsin's Economic Outlook

Wisconsin's economy is projected to continue growing as the U.S. economy advances. IHS Economics projects steady real GDP growth for the U.S. economy of 2.2 percent in calendar year 2017, 2.2 percent in calendar year 2018, and 2.2 percent again in calendar year 2019. Personal income, in nominal terms for the nation, is projected to grow 4.3 percent in calendar year 2017, 4.9 percent in calendar year 2018, and 5.0 percent in calendar year 2019.

The overall national forecast calls for a continuation of the general pattern of moderate growth that has been experienced in the years following the Great Recession. The 2.2 percent real GDP growth rate projected over the next three years is just above the 2.1 percent average since the recession. Employment growth is expected to moderate as labor markets tighten, but this will cause wages to increase. Inflation is also expected to accelerate to an average of 2.4 percent over the next three calendar years, up from 1.6 percent since the recession. Wisconsin's economy should follow these general trends, which supports continued moderate general fund tax revenue growth.

Wisconsin has excelled in many areas. Wisconsin is one of only ten states in the nation to have an annual average unemployment rate lower in 2015 than in 2007, prior to the Great Recession. Currently, the state unemployment rate is the lowest it has been since February of 2001.

Employment has reached all-time highs this year and the labor force participation rate is in the top ten states in the nation. In addition, weekly initial unemployment claims are tracking the lowest they have been since 1989, and continuing claims are the lowest on record since weekly claims began being tracked in 1986.

Risks to the Estimate

Any changes to the national and world economies will affect these estimates. We must remain mindful of these risks and continue to be good stewards of the taxpayer's money.

The Honorable Scott Walker, Governor
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The results of the recent presidential and congressional elections significantly increase the probability that meaningful changes in national fiscal policy will be enacted for both taxes and expenditures. The degree and timing of these changes creates uncertainty in the intermediate forecast.

There has been strength in the U.S. Dollar, which continues to hinder U.S. exports. In addition, monetary policy also presents a risk to the forecast. The Federal Reserve appears likely to increase short-term interest rates in response to a tightening labor market and higher inflation. Interest rate increases may weigh on growth in the coming few years. Higher interest rates, however, will restore some of the interest income that has been heavily diminished due to the extended period of near-zero interest rates.

Finally, there are more general risks with a national economy that is now well into its seventh year of expansion. While economic growth has been modest, this expansion has been the fourth longest in the post-World War II era.

If you have any questions regarding this information, please contact myself or State Budget Director Waylon Hurlburt.

Sincerely,

A handwritten signature in cursive script, appearing to read "Scott A. Neitzel".

Scott A. Neitzel
Secretary

Table 1

**Summary of Agency Budget Requests
for FY18 and FY19
(in millions of dollars)**

	<u>FY17 Base</u>	<u>FY18 Request</u>	<u>\$ Change Over Prior Year</u>	<u>% Change Over Prior Year</u>	<u>FY19 Request</u>	<u>\$ Change Over Prior Year</u>	<u>% Change Over Prior Year</u>
All Funds	\$37,085.6	\$37,417.0	\$331.4	0.9%	\$38,608.5	\$1,191.5	3.2%
GPR Only	\$17,032.9	\$16,882.7	-\$150.3	-0.9%	\$17,607.3	\$724.6	4.3%

Note: Change Over Prior Year may not add due to rounding.

Note: The FY18 Request amounts include \$280.0 million GPR that is appropriated to cover debt service for the pension obligation bonds. The request is a decrease of \$383.0 million over the prior year. Due to the bond requirements, the FY17 Base appropriation is significantly higher than projected expenditures, resulting in a large offsetting lapse. The lower FY18 appropriation results in a smaller offsetting lapse. If the appropriation is removed from the FY17 Base and FY18 Request, the Change Over Prior Year would be \$232.7 million, or 1.4%, over FY17 for GPR only.

Table 2

**Estimated GPR Tax Revenues
for FY17, FY18 and FY19
(in millions of dollars)**

<u>Tax Source</u>	Actual	November 2016 Estimate		
	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Individual Income	\$7,740.8	\$8,018.5	\$8,320.3	\$8,655.2
Sales	5,065.8	5,172.3	5,308.4	5,459.3
Corporate Income and Franchise	963.0	888.5	897.8	881.8
Public Utility	360.6	377.5	380.1	382.2
Excise Taxes				
Cigarette	573.4	575.4	564.3	555.5
Tobacco	76.1	79.8	83.6	86.8
Liquor and Wine	50.0	51.1	51.8	52.7
Beer	9.0	9.1	9.1	9.1
Insurance	177.3	184.0	185.9	199.3
Miscellaneous	<u>81.4</u>	<u>84.0</u>	<u>86.8</u>	<u>88.2</u>
Total	\$15,097.5	\$15,440.2	\$15,888.1	\$16,370.1
Dollar change from prior year		\$342.7	\$447.9	\$482.0
Percent change from prior year		2.3%	2.9%	3.0%

Note: Totals may not add due to rounding.

Table 3
General Fund Condition
Under Revised Revenue Estimates for FY17
(in millions of dollars)

	FY16 <u>Actual</u>	FY17 Revised <u>Estimate</u>
Opening Balance, July 1	\$135.6	\$331.0
Revenues and Transfers		
Taxes	15,097.5	15,440.2
Departmental Revenues		
Tribal Gaming	26.2	25.5
Other ¹	<u>491.5</u>	<u>484.7</u>
Total Available	\$15,750.8	\$16,281.5
Appropriations, Transfers and Reserves		
Gross Appropriations ²	\$15,759.7	\$17,015.0
Compensation Reserve	1.0	18.6
Preliminary Debt Service Reestimate		-10.1
Transfers	38.0	39.5
Less Estimated Lapses ³	<u>-378.9</u>	<u>-886.3</u>
Expenditures or Net Appropriations	\$15,419.8	\$16,176.7
Balances		
Gross Balance	\$331.0	\$104.8
Less Required Statutory Balance	<u>-65.0</u>	<u>-65.0</u>
Net Balance, June 30	\$266.0	\$39.7

Note: Totals may not add due to rounding.

¹Other departmental revenue estimates have been revised based on most recent available data.

²Gross appropriations reflect reestimates of sum sufficient appropriations and adjustments for biennial appropriations spending ahead.

³Lapses have been revised to reflect most recent available data.

Note: Revisions have been made to departmental revenues, sum sufficient appropriations and estimated lapses based on the latest available information. Revised estimates, if any, will be made later in the fiscal year and could result in a different FY17 balance.

Table 4
General Fund Condition
Under Revenue Estimates and Agency Budget Requests
for FY18 and FY19
(in millions of dollars)

	<u>FY18</u> <u>Estimate</u>	<u>FY19</u> <u>Estimate</u>
Opening Balance, July 1	\$104.8	-\$145.4
Revenues and Transfers		
Taxes	15,888.1	16,370.1
Departmental Revenues		
Tribal Gaming	26.9	27.2
Other	<u>448.3</u>	<u>416.3</u>
Total Available	\$16,468.1	\$16,668.2
Appropriations, Transfers and Reserves		
Gross Appropriations		
Adjusted Base	\$17,032.9	\$17,032.9
Agency Request	-150.3	574.4
Compensation Reserve	18.6	18.6
Preliminary Debt Service Reestimate ¹	-10.1	-10.1
Transfers	39.7	40.9
Less Estimated Lapses	<u>-317.5</u>	<u>-400.3</u>
Net Appropriations	\$16,613.5	\$17,256.4
Balances		
Gross Balance	-\$145.4	-\$588.2
Less Required Statutory Balance	<u>-70.0</u>	<u>-75.0</u>
Net Balance, June 30	-\$215.4	-\$663.2

Note: Totals may not add due to rounding.

¹Amounts reflect preliminary estimates of debt service on previously authorized bonds. Debt service will be reestimated again for inclusion in the Governor's budget recommendations.

Note: Departmental revenues and estimated lapses reflect estimates included in agency budget requests and the most recent information. Compensation reserves reflect the currently budgeted FY17 amounts. The FY18 and FY19 amounts will likely differ from the FY17 levels.

Table 5
GPR Budget Requests for FY18 and FY19
(in thousands of dollars)

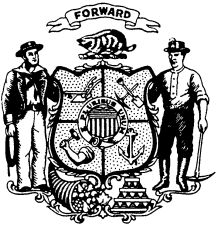
Agency	FY17 Base	FY18		FY19			
		FY18 Request	\$ Change Over Base	% Chg.	FY19 Request	\$ Change Over FY18	% Chg.
Administration	16,801.8	16,758.1	-43.7	-0.3%	16,774.1	16.0	0.1%
Appropriation Obligation Bonds ¹	770,353.5	368,810.5	-401,543.0	-52.1%	415,631.6	46,821.1	12.7%
Agriculture, Trade and Consumer Prot.	27,046.7	26,684.0	-362.7	-1.3%	26,720.1	36.1	0.1%
Board for People w/ Develop. Disabilities	47.9	42.6	-5.3	-11.1%	43.4	0.8	1.9%
Board on Aging and Long-Term Care	1,366.7	1,360.1	-6.6	-0.5%	1,360.2	0.1	0.0%
Building Commission	30,646.1	30,646.1	0.0	0.0%	30,646.1	0.0	0.0%
Child Abuse and Neglect Prevention Bd.	995.0	995.0	0.0	0.0%	995.0	0.0	0.0%
Children and Families	459,297.7	466,365.8	7,068.1	1.5%	468,027.3	1,661.5	0.4%
Circuit Courts	97,470.3	101,562.9	4,092.6	4.2%	101,562.9	0.0	0.0%
Corrections	1,098,346.6	1,142,568.2	44,221.6	4.0%	1,176,209.2	33,641.0	2.9%
Court of Appeals	10,706.5	11,150.3	443.8	4.1%	11,172.5	22.2	0.2%
District Attorneys	44,883.1	53,986.6	9,103.5	20.3%	58,106.8	4,120.2	7.6%
Educational Communications Board	6,541.1	7,142.9	601.8	9.2%	7,146.1	3.2	0.0%
Elections Commission	2,046.5	1,971.2	-75.3	-3.7%	4,431.3	2,460.1	124.8%
Employee Trust Funds	154.3	96.5	-57.8	-37.5%	68.8	-27.7	-28.7%
Employment Relations Commission	1,383.6	1,375.7	-7.9	-0.6%	1,376.6	0.9	0.1%
Environmental Improvement Program	18,630.9	18,630.9	0.0	0.0%	18,630.9	0.0	0.0%
Ethics Commission	874.0	838.7	-35.3	-4.0%	841.1	2.4	0.3%
Governor's Office	3,976.5	3,922.9	-53.6	-1.3%	3,922.9	0.0	0.0%
Health Services	3,778,440.9	3,898,103.9	119,663.0	3.2%	4,114,250.2	216,146.3	5.5%
Higher Educational Aids Board	137,782.7	137,786.9	4.2	0.0%	137,790.4	3.5	0.0%
Historical Society	15,190.2	18,424.4	3,234.2	21.3%	20,218.8	1,794.4	9.7%
Judicial Commission	301.9	303.5	1.6	0.5%	304.1	0.6	0.2%
Justice	52,143.1	55,469.5	3,326.4	6.4%	55,469.5	0.0	0.0%
Labor and Industry Review Commission	265.5	242.9	-22.6	-8.5%	243.4	0.5	0.2%
Legislature	75,110.1	74,237.7	-872.4	-1.2%	74,292.0	54.3	0.1%
Lieutenant Governor's Office	287.1	296.2	9.1	3.2%	296.2	0.0	0.0%
Medical College of Wisconsin	10,175.5	10,175.5	0.0	0.0%	10,175.5	0.0	0.0%
Military Affairs	26,789.9	27,530.1	740.2	2.8%	27,535.3	5.2	0.0%
Miscellaneous Appropriations	93,726.3	95,314.0	1,587.7	1.7%	100,945.4	5,631.4	5.9%
Natural Resources	110,721.9	109,949.9	-772.0	-0.7%	109,980.2	30.3	0.0%
Program Supplements	33,018.4	10,841.0	-22,177.4	-67.2%	10,841.0	0.0	0.0%
Public Defender Board	84,620.3	89,265.1	4,644.8	5.5%	96,044.0	6,778.9	7.6%
Public Instruction	5,911,086.5	5,972,317.8	61,231.3	1.0%	6,357,969.5	385,651.7	6.5%
Revenue	110,151.5	107,973.1	-2,178.4	-2.0%	107,567.2	-405.9	-0.4%
Shared Revenue and Tax Relief	2,233,080.6	2,231,840.1	-1,240.5	-0.1%	2,225,419.1	-6,421.0	-0.3%
State Fair Park	3,293.0	3,293.0	0.0	0.0%	3,293.0	0.0	0.0%
Supreme Court	15,627.4	17,195.2	1,567.8	10.0%	17,232.6	37.4	0.2%
Technical College System	519,642.5	527,313.5	7,671.0	1.5%	532,319.1	5,005.6	0.9%
Tourism	5,264.1	5,024.1	-240.0	-4.6%	5,071.7	47.6	0.9%
Transportation	109,442.2	109,442.2	0.0	0.0%	109,442.2	0.0	0.0%
University of Wisconsin System	1,056,970.2	1,067,470.2	10,500.0	1.0%	1,088,970.2	21,500.0	2.0%
Veterans Affairs	1,944.6	1,944.6	0.0	0.0%	1,944.6	0.0	0.0%
Wisconsin Economic Development Corp.	12,474.7	12,474.7	0.0	0.0%	12,474.7	0.0	0.0%
Workforce Development	43,814.5	43,542.7	-271.8	-0.6%	43,542.7	0.0	0.0%
Total	17,032,934.4	16,882,680.8	-150,253.6	-0.9%	17,607,299.5	724,618.7	4.3%

¹See Note in Table 1 - Summary of Agency Budget Requests for FY18 and FY19

Table 6
All Funds Budget Requests for FY18 and FY19
(in thousands of dollars)

Agency	FY17 Base	FY18		FY19			
		FY18 Request	\$ Change Over Base	% Chg.	FY19 Request	\$ Change Over FY18	% Chg.
Administration	564,468.7	566,107.0	1,638.3	0.3%	566,796.8	689.8	0.1%
Appropriation Obligation Bonds ¹	770,353.5	368,810.5	-401,543.0	-52.1%	415,631.6	46,821.1	12.7%
Agriculture, Trade and Consumer Prot.	98,010.0	96,016.3	-1,993.7	-2.0%	96,113.4	97.1	0.1%
Board for People w/ Develop. Disabilities	1,401.0	1,467.5	66.5	4.7%	1,469.5	2.0	0.1%
Board of Commissioners of Public Lands	1,636.2	1,678.0	41.8	2.6%	1,680.2	2.2	0.1%
Board on Aging and Long-Term Care	3,154.5	3,207.3	52.8	1.7%	3,206.5	-0.8	0.0%
Building Commission	33,132.4	33,132.4	0.0	0.0%	33,132.4	0.0	0.0%
Child Abuse and Neglect Prevention Bd.	3,041.2	3,358.3	317.1	10.4%	3,359.1	0.8	0.0%
Children and Families	1,287,312.7	1,303,955.0	16,642.3	1.3%	1,302,002.0	-1,953.0	-0.1%
Circuit Courts	97,703.0	101,795.6	4,092.6	4.2%	101,795.6	0.0	0.0%
Corrections	1,218,756.8	1,257,177.5	38,420.7	3.2%	1,292,596.5	35,419.0	2.8%
Court of Appeals	10,706.5	11,150.3	443.8	4.1%	11,172.5	22.2	0.2%
District Attorneys	48,383.4	56,938.8	8,555.4	17.7%	60,791.1	3,852.3	6.8%
Educational Communications Board	19,415.5	19,191.2	-224.3	-1.2%	19,822.4	631.2	3.3%
Elections Commission	5,069.4	4,866.3	-203.1	-4.0%	4,433.1	-433.2	-8.9%
Employee Trust Funds	45,306.1	46,132.8	826.7	1.8%	46,441.6	308.8	0.7%
Employment Relations Commission	1,536.9	1,529.0	-7.9	-0.5%	1,529.9	0.9	0.1%
Environmental Improvement Program	26,630.9	26,630.9	0.0	0.0%	26,630.9	0.0	0.0%
Ethics Commission	1,425.8	1,337.8	-88.0	-6.2%	1,333.1	-4.7	-0.4%
Financial Institutions	18,809.3	18,546.5	-262.8	-1.4%	18,806.4	259.9	1.4%
Fox River Navigational System Authority	125.4	125.4	0.0	0.0%	125.4	0.0	0.0%
Governor's Office	3,976.5	3,922.9	-53.6	-1.3%	3,922.9	0.0	0.0%
Health Services	11,593,550.1	11,861,550.0	267,999.9	2.3%	12,501,481.8	639,931.8	5.4%
Higher Educational Aids Board	140,990.2	139,576.7	-1,413.5	-1.0%	139,580.2	3.5	0.0%
Historical Society	23,579.9	26,805.0	3,225.1	13.7%	28,553.4	1,748.4	6.5%
Insurance	110,666.7	110,842.5	175.8	0.2%	110,873.5	31.0	0.0%
Investment Board	53,499.6	53,499.6	0.0	0.0%	53,499.6	0.0	0.0%
Judicial Commission	301.9	303.5	1.6	0.5%	304.1	0.6	0.2%
Judicial Council	111.4	114.4	3.0	2.7%	114.6	0.2	0.2%
Justice	128,058.5	135,476.9	7,418.4	5.8%	136,641.0	1,164.1	0.9%
Kickapoo Reserve Management Board	918.7	1,018.1	99.4	10.8%	1,033.5	15.4	1.5%
Labor and Industry Review Commission	3,177.1	3,555.9	378.8	11.9%	3,585.5	29.6	0.8%
Legislature	77,201.1	76,460.9	-740.2	-1.0%	76,520.3	59.4	0.1%
Lieutenant Governor's Office	287.1	296.2	9.1	3.2%	296.2	0.0	0.0%
Lower Wisconsin State Riverway Board	227.4	224.3	-3.1	-1.4%	224.3	0.0	0.0%
Medical College of Wisconsin	10,423.0	10,423.0	0.0	0.0%	10,423.0	0.0	0.0%
Military Affairs	106,737.2	109,524.6	2,787.4	2.6%	109,576.6	52.0	0.0%
Miscellaneous Appropriations	125,172.6	126,760.3	1,587.7	1.3%	132,391.7	5,631.4	4.4%
Natural Resources	562,214.0	550,816.5	-11,397.5	-2.0%	550,514.5	-302.0	-0.1%
Program Supplements	33,373.4	10,841.0	-22,532.4	-67.5%	10,841.0	0.0	0.0%
Public Defender Board	85,968.5	90,643.3	4,674.8	5.4%	97,422.9	6,779.6	7.5%
Public Instruction	6,891,032.1	6,970,158.6	79,126.5	1.1%	7,359,011.7	388,853.1	5.6%
Public Service Commission	27,478.4	27,005.4	-473.0	-1.7%	26,992.4	-13.0	0.0%
Revenue	212,081.5	212,955.4	873.9	0.4%	212,603.5	-351.9	-0.2%
Safety and Professional Services	51,409.7	51,401.7	-8.0	0.0%	51,527.8	126.1	0.2%
Secretary of State	268.4	270.7	2.3	0.9%	270.7	0.0	0.0%
Shared Revenue and Tax Relief	2,516,679.1	2,517,161.6	482.5	0.0%	2,511,252.7	-5,908.9	-0.2%
State Fair Park	23,955.5	26,858.9	2,903.4	12.1%	26,933.9	75.0	0.3%
Supreme Court	29,511.2	31,713.7	2,202.5	7.5%	31,775.8	62.1	0.2%
Technical College System	558,204.9	565,891.4	7,686.5	1.4%	570,912.9	5,021.5	0.9%
Tourism	17,242.0	16,981.7	-260.3	-1.5%	17,029.3	47.6	0.3%
Transportation	2,802,762.3	3,043,170.7	240,408.4	8.6%	3,084,392.9	41,222.2	1.4%
Treasurer	173.3	163.5	-9.8	-5.7%	163.5	0.0	0.0%
University of Wisconsin System	6,097,451.6	6,191,909.9	94,458.3	1.5%	6,213,409.9	21,500.0	0.3%
Veterans Affairs	142,705.9	142,509.3	-196.6	-0.1%	142,970.9	461.6	0.3%
Wisconsin Economic Development Corp.	35,250.7	35,250.7	0.0	0.0%	35,250.7	0.0	0.0%
Workforce Development	362,603.2	347,768.2	-14,835.0	-4.1%	347,349.8	-418.4	-0.1%
Total	37,085,623.9	37,416,981.4	331,357.5	0.9%	38,608,519.0	1,191,537.6	3.2%

¹See Note in Table 1 - Summary of Agency Budget Requests for FY18 and FY19



APPENDIX 1

STATEWIDE AND FUNCTIONAL AREA BUDGET SUMMARIES

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$15,338,610.1	\$17,032,934.4	\$16,882,680.8	\$17,607,299.5		
State Operations	3,551,671.2	4,262,268.1	3,913,877.6	4,042,149.6		
Local Assistance	7,804,318.7	8,530,376.8	8,590,066.5	8,957,144.9		
Aids to Ind. & Org.	3,982,620.3	4,240,289.5	4,378,736.7	4,608,005.0		
FEDERAL REVENUE (1)	\$9,767,102.3	\$10,677,992.7	\$10,816,130.8	\$11,173,141.1		
State Operations	3,023,455.2	3,174,567.8	3,218,622.1	3,235,383.7		
Local Assistance	1,220,363.0	1,415,614.6	1,417,957.3	1,418,338.5		
Aids to Ind. & Org.	5,523,284.0	6,087,810.3	6,179,551.4	6,519,418.9		
PROGRAM REVENUE (2)	\$5,592,736.3	\$5,643,524.9	\$5,819,911.5	\$5,905,159.1		
State Operations	4,576,647.2	4,564,820.2	4,641,390.6	4,645,654.6		
Local Assistance	61,150.6	63,507.5	65,552.7	67,199.6		
Aids to Ind. & Org.	954,938.5	1,015,197.2	1,112,968.2	1,192,304.9		
SEGREGATED REVENUE (3)	\$3,473,260.9	\$3,731,171.9	\$3,898,258.3	\$3,922,919.3		
State Operations	1,666,511.1	1,673,980.5	1,822,193.8	1,827,327.9		
Local Assistance	1,047,883.8	1,123,592.2	1,181,582.2	1,203,358.3		
Aids to Ind. & Org.	758,866.0	933,599.2	894,482.3	892,233.1		
TOTALS - ANNUAL	\$34,171,709.6	\$37,085,623.9	\$37,416,981.4	\$38,608,519.0		
State Operations	12,818,284.7	13,675,636.6	13,596,084.1	13,750,515.8		
Local Assistance	10,133,716.1	11,133,091.1	11,255,158.7	11,646,041.3		
Aids to Ind. & Org.	11,219,708.8	12,276,896.2	12,565,738.6	13,211,961.9		

(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

Commerce Functional Area
Table 1
Statewide Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$36,510.3	\$42,814.4	\$42,451.7	\$42,487.8		
State Operations	32,140.4	38,277.9	37,915.2	37,951.3		
Local Assistance	3,271.6	3,601.4	3,601.4	3,601.4		
Aids to Ind. & Org.	1,098.3	935.1	935.1	935.1		
FEDERAL REVENUE (1)	\$16,273.9	\$14,807.0	\$14,311.3	\$14,316.5		
State Operations	16,273.9	14,807.0	14,311.3	14,316.5		
PROGRAM REVENUE (2)	\$144,477.6	\$152,645.4	\$154,651.5	\$155,163.1		
State Operations	124,241.5	133,465.5	135,471.6	135,983.2		
Local Assistance	18,575.1	17,910.0	17,910.0	17,910.0		
Aids to Ind. & Org.	1,661.0	1,269.9	1,269.9	1,269.9		
SEGREGATED REVENUE (3)	\$96,693.9	\$155,313.5	\$154,507.5	\$154,530.7		
State Operations	45,978.0	47,814.1	47,683.1	47,706.3		
Local Assistance	28,418.4	37,122.1	36,447.1	36,447.1		
Aids to Ind. & Org.	22,297.5	70,377.3	70,377.3	70,377.3		
TOTALS - ANNUAL	\$293,955.7	\$365,580.3	\$365,922.0	\$366,498.1		
State Operations	218,633.8	234,364.5	235,381.2	235,957.3		
Local Assistance	50,265.1	58,633.5	57,958.5	57,958.5		
Aids to Ind. & Org.	25,056.8	72,582.3	72,582.3	72,582.3		

(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

Education Functional Area
Table 1
Statewide Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$6,955,009.1	\$7,657,388.7	\$7,740,631.2	\$8,154,589.6		
State Operations	1,072,364.8	1,142,148.4	1,156,102.4	1,179,517.9		
Local Assistance	5,434,406.9	6,036,636.0	6,097,830.4	6,460,104.3		
Aids to Ind. & Org.	448,237.4	478,604.3	486,698.4	514,967.4		
FEDERAL REVENUE (1)	\$2,453,454.8	\$2,732,800.0	\$2,731,599.6	\$2,731,490.4		
State Operations	1,717,148.8	1,878,129.6	1,877,423.3	1,877,314.1		
Local Assistance	672,435.7	790,357.8	790,357.8	790,357.8		
Aids to Ind. & Org.	63,870.2	64,312.6	63,818.5	63,818.5		
PROGRAM REVENUE (2)	\$3,379,127.7	\$3,258,775.0	\$3,346,229.8	\$3,347,488.2		
State Operations	3,364,366.2	3,243,684.8	3,328,151.7	3,329,007.9		
Local Assistance	12,861.8	13,162.5	16,162.5	16,564.7		
Aids to Ind. & Org.	1,899.7	1,927.7	1,915.6	1,915.6		
SEGREGATED REVENUE (3)	\$86,838.6	\$92,133.5	\$105,495.2	\$108,145.3		
State Operations	30,289.3	34,782.3	34,750.0	34,753.9		
Local Assistance	55,791.8	56,549.8	69,943.8	72,590.0		
Aids to Ind. & Org.	757.5	801.4	801.4	801.4		
TOTALS - ANNUAL	\$12,874,430.2	\$13,741,097.2	\$13,923,955.8	\$14,341,713.5		
State Operations	6,184,169.2	6,298,745.1	6,396,427.4	6,420,593.8		
Local Assistance	6,175,496.2	6,896,706.1	6,974,294.5	7,339,616.8		
Aids to Ind. & Org.	514,764.8	545,646.0	553,233.9	581,502.9		

(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

Environmental Resources Functional Area
Table 1
Statewide Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$223,112.6	\$244,059.1	\$243,047.1	\$243,125.0		
State Operations	189,777.6	215,404.9	214,392.9	214,470.8		
Local Assistance	32,845.3	28,178.2	28,178.2	28,178.2		
Aids to Ind. & Org.	489.8	476.0	476.0	476.0		
FEDERAL REVENUE (1)	\$896,281.1	\$910,858.3	\$954,761.0	\$972,787.5		
State Operations	723,827.7	694,069.4	755,052.1	772,482.4		
Local Assistance	169,105.4	209,116.8	192,954.5	193,491.9		
Aids to Ind. & Org.	3,347.9	7,672.1	6,754.4	6,813.2		
PROGRAM REVENUE (2)	\$42,969.1	\$51,773.0	\$55,425.2	\$55,145.1		
State Operations	42,536.7	51,340.6	53,985.9	53,945.8		
Local Assistance	0.0	0.0	851.4	611.4		
Aids to Ind. & Org.	432.4	432.4	587.9	587.9		
SEGREGATED REVENUE (3)	\$2,154,497.7	\$2,203,430.3	\$2,385,734.3	\$2,408,893.2		
State Operations	1,381,596.3	1,374,352.4	1,525,932.8	1,530,473.9		
Local Assistance	742,534.7	802,863.8	833,587.4	852,205.2		
Aids to Ind. & Org.	30,366.7	26,214.1	26,214.1	26,214.1		
TOTALS - ANNUAL	\$3,316,860.6	\$3,410,120.7	\$3,638,967.6	\$3,679,950.8		
State Operations	2,337,738.3	2,335,167.3	2,549,363.7	2,571,372.9		
Local Assistance	944,485.4	1,040,158.8	1,055,571.5	1,074,486.7		
Aids to Ind. & Org.	34,636.9	34,794.6	34,032.4	34,091.2		

(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

General Appropriations Functional Area
Table 1
Statewide Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$2,231,445.2	\$2,390,471.4	\$2,368,641.2	\$2,367,851.6		
State Operations	116,785.9	143,733.3	122,301.9	127,922.9		
Local Assistance	1,841,030.3	1,945,925.6	1,949,182.5	1,951,294.2		
Aids to Ind. & Org.	273,629.0	300,812.5	297,156.8	288,634.5		
PROGRAM REVENUE (2)	\$67,856.7	\$71,162.1	\$71,162.1	\$71,162.1		
State Operations	256.7	1,462.1	1,462.1	1,462.1		
Aids to Ind. & Org.	67,600.0	69,700.0	69,700.0	69,700.0		
SEGREGATED REVENUE (3)	\$243,690.2	\$246,724.0	\$248,092.0	\$248,604.1		
State Operations	32,728.4	30,919.5	30,564.5	30,564.5		
Local Assistance	210,961.8	215,804.5	217,527.5	218,039.6		
TOTALS - ANNUAL	\$2,542,992.0	\$2,708,357.5	\$2,687,895.3	\$2,687,617.8		
State Operations	149,770.9	176,114.9	154,328.5	159,949.5		
Local Assistance	2,051,992.1	2,161,730.1	2,166,710.0	2,169,333.8		
Aids to Ind. & Org.	341,229.0	370,512.5	366,856.8	358,334.5		

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

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

General Executive Functions Functional Area
Table 1
Statewide Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$468,726.6	\$989,265.5	\$589,932.3	\$645,577.2		
State Operations	465,311.5	981,481.6	582,206.2	637,878.8		
Local Assistance	0.0	1,040.9	1,040.9	1,040.9		
Aids to Ind. & Org.	3,415.0	6,743.0	6,685.2	6,657.5		
FEDERAL REVENUE (1)	\$141,429.8	\$143,814.4	\$143,702.0	\$140,813.0		
State Operations	9,879.1	11,845.0	11,718.3	8,829.1		
Local Assistance	115,283.2	105,615.1	105,629.4	105,629.6		
Aids to Ind. & Org.	16,267.5	26,354.3	26,354.3	26,354.3		
PROGRAM REVENUE (2)	\$390,665.5	\$428,189.7	\$430,618.6	\$431,432.8		
State Operations	389,847.2	426,533.3	428,962.2	429,776.4		
Local Assistance	739.8	1,154.5	1,154.5	1,154.5		
Aids to Ind. & Org.	78.5	501.9	501.9	501.9		
SEGREGATED REVENUE (3)	\$242,289.2	\$183,245.0	\$186,431.1	\$186,672.7		
State Operations	136,577.1	146,982.3	144,054.3	144,295.9		
Local Assistance	9,098.1	10,105.1	22,929.5	22,929.5		
Aids to Ind. & Org.	96,614.0	26,157.6	19,447.3	19,447.3		
TOTALS - ANNUAL	\$1,243,111.2	\$1,744,514.6	\$1,350,684.0	\$1,404,495.7		
State Operations	1,001,615.0	1,566,842.2	1,166,941.0	1,220,780.2		
Local Assistance	125,121.2	117,915.6	130,754.3	130,754.5		
Aids to Ind. & Org.	116,375.0	59,756.8	52,988.7	52,961.0		

(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

Human Relations and Resources Functional Area

Table 1

Statewide Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$5,240,914.8	\$5,509,719.1	\$5,693,527.7	\$5,949,104.2		
State Operations	1,516,503.4	1,566,682.6	1,621,186.2	1,664,520.6		
Local Assistance	468,660.6	490,317.9	485,556.3	488,249.1		
Aids to Ind. & Org.	3,255,750.8	3,452,718.6	3,586,785.2	3,796,334.5		
FEDERAL REVENUE (1)	\$6,258,831.1	\$6,874,777.3	\$6,970,769.6	\$7,312,746.3		
State Operations	555,494.0	574,781.1	559,129.8	561,454.2		
Local Assistance	263,538.7	310,524.9	329,015.6	328,859.2		
Aids to Ind. & Org.	5,439,798.4	5,989,471.3	6,082,624.2	6,422,432.9		
PROGRAM REVENUE (2)	\$1,553,475.4	\$1,666,360.6	\$1,746,543.0	\$1,829,457.8		
State Operations	641,467.3	693,947.5	678,308.5	680,401.9		
Local Assistance	28,741.2	31,047.8	29,241.6	30,726.3		
Aids to Ind. & Org.	883,266.8	941,365.3	1,038,992.9	1,118,329.6		
SEGREGATED REVENUE (3)	\$649,035.6	\$849,561.5	\$817,178.0	\$815,251.9		
State Operations	39,126.3	38,365.8	38,388.9	38,712.0		
Local Assistance	1,078.9	1,146.9	1,146.9	1,146.9		
Aids to Ind. & Org.	608,830.3	810,048.8	777,642.2	775,393.0		
TOTALS - ANNUAL	\$13,702,256.8	\$14,900,418.5	\$15,228,018.3	\$15,906,560.2		
State Operations	2,752,591.0	2,873,777.0	2,897,013.4	2,945,088.7		
Local Assistance	762,019.5	833,037.5	844,960.4	848,981.5		
Aids to Ind. & Org.	10,187,646.3	11,193,604.0	11,486,044.5	12,112,490.0		

(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

Judicial Functional Area
Table 1
Statewide Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	\$117,894.8	\$124,106.1	\$130,211.9	\$130,272.1		
State Operations	93,790.9	99,429.3	105,535.1	105,595.3		
Local Assistance	24,103.9	24,676.8	24,676.8	24,676.8		
FEDERAL REVENUE (1)	\$831.6	\$935.7	\$987.3	\$987.4		
State Operations	831.6	935.7	987.3	987.4		
PROGRAM REVENUE (2)	\$12,208.9	\$12,528.1	\$13,058.1	\$13,081.7		
State Operations	11,976.2	12,295.4	12,825.4	12,849.0		
Local Assistance	232.7	232.7	232.7	232.7		
SEGREGATED REVENUE (3)	\$215.7	\$764.1	\$820.2	\$821.4		
State Operations	215.7	764.1	820.2	821.4		
TOTALS - ANNUAL	\$131,151.1	\$138,334.0	\$145,077.5	\$145,162.6		
State Operations	106,814.5	113,424.5	120,168.0	120,253.1		
Local Assistance	24,336.6	24,909.5	24,909.5	24,909.5		

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

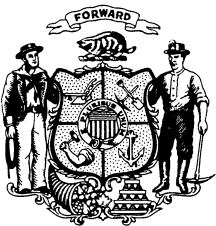
(2) Includes Program Revenue-Service and Program Revenue-Other

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

Legislative Functional Area
Table 1
Statewide Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	\$64,996.7	\$75,110.1	\$74,237.7	\$74,292.0		
State Operations	64,996.7	75,110.1	74,237.7	74,292.0		
PROGRAM REVENUE (2)	\$1,955.4	\$2,091.0	\$2,223.2	\$2,228.3		
State Operations	1,955.4	2,091.0	2,223.2	2,228.3		
TOTALS - ANNUAL	\$66,952.0	\$77,201.1	\$76,460.9	\$76,520.3		
State Operations	66,952.0	77,201.1	76,460.9	76,520.3		

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



APPENDIX 2

AGENCY LEVEL BUDGET SUMMARIES

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$272,243.4	\$787,155.3	\$385,568.6	\$432,405.7		
State Operations	269,014.5	779,525.7	377,939.0	424,776.1		
Local Assistance	0.0	1,040.9	1,040.9	1,040.9		
Aids to Ind. & Org.	3,229.0	6,588.7	6,588.7	6,588.7		
FEDERAL REVENUE (1)	\$138,377.3	\$140,746.6	\$140,756.0	\$140,760.3		
State Operations	6,871.2	8,829.9	8,825.0	8,829.1		
Local Assistance	115,238.6	105,562.4	105,576.7	105,576.9		
Aids to Ind. & Org.	16,267.5	26,354.3	26,354.3	26,354.3		
PROGRAM REVENUE (2)	\$329,897.3	\$349,186.0	\$351,766.0	\$352,509.7		
State Operations	329,079.0	347,529.6	350,109.6	350,853.3		
Local Assistance	739.8	1,154.5	1,154.5	1,154.5		
Aids to Ind. & Org.	78.5	501.9	501.9	501.9		
SEGREGATED REVENUE (3)	\$115,670.2	\$57,734.3	\$56,826.9	\$56,752.7		
State Operations	9,958.1	21,471.6	14,450.1	14,375.9		
Local Assistance	9,098.1	10,105.1	22,929.5	22,929.5		
Aids to Ind. & Org.	96,614.0	26,157.6	19,447.3	19,447.3		
TOTALS - ANNUAL	\$856,188.3	\$1,334,822.2	\$934,917.5	\$982,428.4		
State Operations	614,922.8	1,157,356.8	751,323.7	798,834.4		
Local Assistance	125,076.6	117,862.9	130,701.6	130,701.8		
Aids to Ind. & Org.	116,188.9	59,602.5	52,892.2	52,892.2		

(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

Agriculture, Trade and Consumer Protection, Department of
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$26,507.2	\$27,046.7	\$26,684.0	\$26,720.1		
State Operations	22,137.3	22,510.2	22,147.5	22,183.6		
Local Assistance	3,271.6	3,601.4	3,601.4	3,601.4		
Aids to Ind. & Org.	1,098.3	935.1	935.1	935.1		
FEDERAL REVENUE (1)	\$11,660.0	\$11,983.0	\$10,551.9	\$10,556.9		
State Operations	11,660.0	11,983.0	10,551.9	10,556.9		
PROGRAM REVENUE (2)	\$21,201.2	\$26,241.7	\$26,805.6	\$26,839.6		
State Operations	21,201.2	26,183.0	26,746.9	26,780.9		
Aids to Ind. & Org.	0.0	58.7	58.7	58.7		
SEGREGATED REVENUE (3)	\$30,660.8	\$32,738.6	\$31,974.8	\$31,996.8		
State Operations	20,938.5	21,982.8	21,894.0	21,916.0		
Local Assistance	6,446.3	6,461.9	5,786.9	5,786.9		
Aids to Ind. & Org.	3,276.0	4,293.9	4,293.9	4,293.9		
TOTALS - ANNUAL	\$90,029.3	\$98,010.0	\$96,016.3	\$96,113.4		
State Operations	75,937.0	82,659.0	81,340.3	81,437.4		
Local Assistance	9,717.9	10,063.3	9,388.3	9,388.3		
Aids to Ind. & Org.	4,374.3	5,287.7	5,287.7	5,287.7		

(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

Board for People with Developmental Disabilities
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$45.5	\$47.9	\$42.6	\$43.4		
State Operations	45.5	47.9	42.6	43.4		
FEDERAL REVENUE (1)	\$1,396.6	\$1,353.1	\$1,424.9	\$1,426.1		
State Operations	975.7	809.5	881.3	882.5		
Aids to Ind. & Org.	420.9	543.6	543.6	543.6		
TOTALS - ANNUAL	\$1,442.1	\$1,401.0	\$1,467.5	\$1,469.5		
State Operations	1,021.2	857.4	923.9	925.9		
Aids to Ind. & Org.	420.9	543.6	543.6	543.6		

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

Board of Commissioners of Public Lands
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
FEDERAL REVENUE (1)	\$44.6	\$52.7	\$52.7	\$52.7		
Local Assistance	44.6	52.7	52.7	52.7		
PROGRAM REVENUE (2)	\$1,294.2	\$1,583.5	\$1,625.3	\$1,627.5		
State Operations	1,294.2	1,583.5	1,625.3	1,627.5		
TOTALS - ANNUAL	\$1,338.8	\$1,636.2	\$1,678.0	\$1,680.2		
State Operations	1,294.2	1,583.5	1,625.3	1,627.5		
Local Assistance	44.6	52.7	52.7	52.7		

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

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

Board on Aging and Long-Term Care
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$1,213.4	\$1,366.7	\$1,360.1	\$1,360.2		
State Operations	1,213.4	1,366.7	1,360.1	1,360.2		
PROGRAM REVENUE (2)	\$1,615.2	\$1,787.8	\$1,847.2	\$1,846.3		
State Operations	1,615.2	1,787.8	1,847.2	1,846.3		
TOTALS - ANNUAL	\$2,828.6	\$3,154.5	\$3,207.3	\$3,206.5		
State Operations	2,828.6	3,154.5	3,207.3	3,206.5		

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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$19,382.3	\$30,646.1	\$30,646.1	\$30,646.1		
State Operations	19,382.3	30,646.1	30,646.1	30,646.1		
PROGRAM REVENUE (2)	\$256.7	\$1,462.1	\$1,462.1	\$1,462.1		
State Operations	256.7	1,462.1	1,462.1	1,462.1		
SEGREGATED REVENUE (3)	\$3,391.8	\$1,024.2	\$1,024.2	\$1,024.2		
State Operations	3,391.8	1,024.2	1,024.2	1,024.2		
TOTALS - ANNUAL	\$23,030.8	\$33,132.4	\$33,132.4	\$33,132.4		
State Operations	23,030.8	33,132.4	33,132.4	33,132.4		

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

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

Child Abuse and Neglect Prevention Board
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$995.0	\$995.0	\$995.0	\$995.0		
Aids to Ind. & Org.	995.0	995.0	995.0	995.0		
FEDERAL REVENUE (1)	\$685.6	\$632.7	\$647.7	\$647.7		
State Operations	176.5	182.7	197.7	197.7		
Aids to Ind. & Org.	509.1	450.0	450.0	450.0		
PROGRAM REVENUE (2)	\$1,140.1	\$1,398.5	\$1,700.6	\$1,701.4		
State Operations	454.1	547.9	650.0	650.8		
Aids to Ind. & Org.	685.9	850.6	1,050.6	1,050.6		
SEGREGATED REVENUE (3)	\$0.0	\$15.0	\$15.0	\$15.0		
Aids to Ind. & Org.	0.0	15.0	15.0	15.0		
TOTALS - ANNUAL	\$2,820.7	\$3,041.2	\$3,358.3	\$3,359.1		
State Operations	630.6	730.6	847.7	848.5		
Aids to Ind. & Org.	2,190.0	2,310.6	2,510.6	2,510.6		

(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

Children and Families, Department of
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$407,643.5	\$459,297.7	\$466,365.8	\$468,027.3		
State Operations	32,662.3	35,304.4	35,451.5	35,451.5		
Local Assistance	87,710.7	128,373.4	128,373.4	128,373.4		
Aids to Ind. & Org.	287,270.4	295,619.9	302,540.9	304,202.4		
FEDERAL REVENUE (1)	\$600,729.9	\$707,936.4	\$716,313.3	\$713,542.0		
State Operations	79,016.7	87,545.3	90,233.0	90,018.6		
Local Assistance	103,666.8	119,080.0	123,706.6	123,630.8		
Aids to Ind. & Org.	418,046.5	501,311.1	502,373.7	499,892.6		
PROGRAM REVENUE (2)	\$111,790.9	\$110,803.9	\$112,001.2	\$111,158.0		
State Operations	59,438.2	63,889.6	63,303.8	63,303.8		
Local Assistance	8,570.2	7,766.7	7,758.7	7,743.4		
Aids to Ind. & Org.	43,782.4	39,147.6	40,938.7	40,110.8		
SEGREGATED REVENUE (3)	\$9,160.2	\$9,274.7	\$9,274.7	\$9,274.7		
State Operations	20.5	135.0	135.0	135.0		
Aids to Ind. & Org.	9,139.7	9,139.7	9,139.7	9,139.7		
TOTALS - ANNUAL	\$1,129,324.5	\$1,287,312.7	\$1,303,955.0	\$1,302,002.0		
State Operations	171,137.7	186,874.3	189,123.3	188,908.9		
Local Assistance	199,947.7	255,220.1	259,838.7	259,747.6		
Aids to Ind. & Org.	758,239.1	845,218.3	854,993.0	853,345.5		

(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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	\$93,332.6	\$97,470.3	\$101,562.9	\$101,562.9		
State Operations	69,228.7	72,793.5	76,886.1	76,886.1		
Local Assistance	24,103.9	24,676.8	24,676.8	24,676.8		
PROGRAM REVENUE (2)	\$232.7	\$232.7	\$232.7	\$232.7		
Local Assistance	232.7	232.7	232.7	232.7		
TOTALS - ANNUAL	\$93,565.3	\$97,703.0	\$101,795.6	\$101,795.6		
State Operations	69,228.7	72,793.5	76,886.1	76,886.1		
Local Assistance	24,336.6	24,909.5	24,909.5	24,909.5		

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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	\$1,111,824.2	\$1,098,346.6	\$1,142,568.2	\$1,176,209.2		
State Operations	1,031,198.1	1,062,072.9	1,106,294.5	1,139,935.5		
Local Assistance	49,498.7	4,885.7	4,885.7	4,885.7		
Aids to Ind. & Org.	31,127.4	31,388.0	31,388.0	31,388.0		
FEDERAL REVENUE (1)	\$1,595.5	\$2,589.9	\$2,589.9	\$2,589.9		
State Operations	1,595.5	2,589.9	2,589.9	2,589.9		
PROGRAM REVENUE (2)	\$107,014.1	\$117,820.3	\$112,019.4	\$113,797.4		
State Operations	98,971.1	109,644.1	103,262.8	104,556.3		
Local Assistance	1,088.0	0.0	0.0	0.0		
Aids to Ind. & Org.	6,955.0	8,176.2	8,756.6	9,241.1		
TOTALS - ANNUAL	\$1,220,433.8	\$1,218,756.8	\$1,257,177.5	\$1,292,596.5		
State Operations	1,131,764.8	1,174,306.9	1,212,147.2	1,247,081.7		
Local Assistance	50,586.6	4,885.7	4,885.7	4,885.7		
Aids to Ind. & Org.	38,082.4	39,564.2	40,144.6	40,629.1		

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

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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$10,219.0	\$10,706.5	\$11,150.3	\$11,172.5		
State Operations	10,219.0	10,706.5	11,150.3	11,172.5		
TOTALS - ANNUAL	\$10,219.0	\$10,706.5	\$11,150.3	\$11,172.5		
State Operations	10,219.0	10,706.5	11,150.3	11,172.5		

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$43,373.7	\$44,883.1	\$53,986.6	\$58,106.8		
State Operations	43,373.7	44,883.1	53,986.6	58,106.8		
PROGRAM REVENUE (2)	\$3,645.8	\$3,500.3	\$2,952.2	\$2,684.3		
State Operations	3,340.8	3,139.2	2,591.1	2,323.2		
Local Assistance	305.0	361.1	361.1	361.1		
TOTALS - ANNUAL	\$47,019.5	\$48,383.4	\$56,938.8	\$60,791.1		
State Operations	46,714.5	48,022.3	56,577.7	60,430.0		
Local Assistance	305.0	361.1	361.1	361.1		

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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$6,136.8	\$6,541.1	\$7,142.9	\$7,146.1		
State Operations	6,136.8	6,541.1	7,142.9	7,146.1		
FEDERAL REVENUE (1)	\$0.0	\$1,171.8	\$0.0	\$0.0		
State Operations	0.0	1,171.8	0.0	0.0		
PROGRAM REVENUE (2)	\$10,500.6	\$11,702.6	\$12,048.3	\$12,676.3		
State Operations	10,500.6	11,702.6	12,048.3	12,676.3		
TOTALS - ANNUAL	\$16,637.5	\$19,415.5	\$19,191.2	\$19,822.4		
State Operations	16,637.5	19,415.5	19,191.2	19,822.4		

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

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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$0.0	\$2,046.5	\$1,971.2	\$4,431.3		
State Operations	0.0	2,046.5	1,971.2	4,431.3		
FEDERAL REVENUE (1)	\$0.0	\$3,015.1	\$2,893.3	\$0.0		
State Operations	0.0	3,015.1	2,893.3	0.0		
PROGRAM REVENUE (2)	\$0.0	\$7.7	\$1.7	\$1.7		
State Operations	0.0	7.7	1.7	1.7		
SEGREGATED REVENUE (3)	\$0.0	\$0.1	\$0.1	\$0.1		
State Operations	0.0	0.1	0.1	0.1		
TOTALS - ANNUAL	\$0.0	\$5,069.4	\$4,866.3	\$4,433.1		
State Operations	0.0	5,069.4	4,866.3	4,433.1		

(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

Employee Trust Funds, Department of
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$186.1	\$154.3	\$96.5	\$68.8		
Aids to Ind. & Org.	186.1	154.3	96.5	68.8		
SEGREGATED REVENUE (3)	\$41,994.6	\$45,151.8	\$46,036.3	\$46,372.8		
State Operations	41,994.6	45,151.8	46,036.3	46,372.8		
TOTALS - ANNUAL	\$42,180.7	\$45,306.1	\$46,132.8	\$46,441.6		
State Operations	41,994.6	45,151.8	46,036.3	46,372.8		
Aids to Ind. & Org.	186.1	154.3	96.5	68.8		

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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	\$1,316.7	\$1,383.6	\$1,375.7	\$1,376.6		
State Operations	1,316.7	1,383.6	1,375.7	1,376.6		
PROGRAM REVENUE (2)	\$109.6	\$153.3	\$153.3	\$153.3		
State Operations	109.6	153.3	153.3	153.3		
TOTALS - ANNUAL	\$1,426.4	\$1,536.9	\$1,529.0	\$1,529.9		
State Operations	1,426.4	1,536.9	1,529.0	1,529.9		

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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	\$20,903.2	\$18,630.9	\$18,630.9	\$18,630.9		
Local Assistance	20,903.2	18,630.9	18,630.9	18,630.9		
SEGREGATED REVENUE (3)	\$8,000.0	\$8,000.0	\$8,000.0	\$8,000.0		
Local Assistance	8,000.0	8,000.0	8,000.0	8,000.0		
TOTALS - ANNUAL	\$28,903.2	\$26,630.9	\$26,630.9	\$26,630.9		
Local Assistance	28,903.2	26,630.9	26,630.9	26,630.9		

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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	\$0.0	\$874.0	\$838.7	\$841.1		
State Operations	0.0	874.0	838.7	841.1		
PROGRAM REVENUE (2)	\$0.0	\$551.8	\$499.1	\$492.0		
State Operations	0.0	551.8	499.1	492.0		
TOTALS - ANNUAL	\$0.0	\$1,425.8	\$1,337.8	\$1,333.1		
State Operations	0.0	1,425.8	1,337.8	1,333.1		

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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
PROGRAM REVENUE (2)	\$16,086.0	\$18,809.3	\$18,546.5	\$18,806.4		
State Operations	16,086.0	18,809.3	18,546.5	18,806.4		
TOTALS - ANNUAL	\$16,086.0	\$18,809.3	\$18,546.5	\$18,806.4		
State Operations	16,086.0	18,809.3	18,546.5	18,806.4		

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

Fox River Navigational System Authority
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
SEGREGATED REVENUE (3)	\$125.4	\$125.4	\$125.4	\$125.4		
State Operations	125.4	125.4	125.4	125.4		
TOTALS - ANNUAL	\$125.4	\$125.4	\$125.4	\$125.4		
State Operations	125.4	125.4	125.4	125.4		

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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	\$2,303.8	\$0.0	\$0.0	\$0.0		
State Operations	2,303.8	0.0	0.0	0.0		
FEDERAL REVENUE (1)	\$3,007.9	\$0.0	\$0.0	\$0.0		
State Operations	3,007.9	0.0	0.0	0.0		
PROGRAM REVENUE (2)	\$330.8	\$0.0	\$0.0	\$0.0		
State Operations	330.8	0.0	0.0	0.0		
TOTALS - ANNUAL	\$5,642.5	\$0.0	\$0.0	\$0.0		
State Operations	5,642.5	0.0	0.0	0.0		

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

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

**Governor, Office of the
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$3,691.6	\$3,976.5	\$3,922.9	\$3,922.9		
State Operations	3,691.6	3,976.5	3,922.9	3,922.9		
TOTALS - ANNUAL	\$3,691.6	\$3,976.5	\$3,922.9	\$3,922.9		
State Operations	3,691.6	3,976.5	3,922.9	3,922.9		

**Health Services, Department of
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$3,530,168.8	\$3,778,440.9	\$3,898,103.9	\$4,114,250.2		
State Operations	335,687.6	346,197.3	345,225.0	350,790.7		
Local Assistance	324,609.6	347,757.9	340,994.1	343,686.9		
Aids to Ind. & Org.	2,869,871.6	3,084,485.7	3,211,884.8	3,419,772.6		
FEDERAL REVENUE (1)	\$5,356,807.7	\$5,853,566.7	\$5,946,997.9	\$6,292,266.6		
State Operations	292,911.2	303,921.4	292,222.9	294,864.0		
Local Assistance	134,428.3	146,620.3	160,307.7	160,227.1		
Aids to Ind. & Org.	4,929,468.1	5,403,025.0	5,494,467.3	5,837,175.5		
PROGRAM REVENUE (2)	\$1,088,054.1	\$1,181,578.2	\$1,263,619.8	\$1,344,385.8		
State Operations	256,077.0	284,971.4	272,256.8	273,342.7		
Local Assistance	1,910.0	5,094.8	4,794.8	4,794.8		
Aids to Ind. & Org.	830,067.0	891,512.0	986,568.2	1,066,248.3		
SEGREGATED REVENUE (3)	\$592,610.1	\$779,964.3	\$752,828.4	\$750,579.2		
State Operations	321.2	317.7	302.2	302.2		
Aids to Ind. & Org.	592,289.0	779,646.6	752,526.2	750,277.0		
TOTALS - ANNUAL	\$10,567,640.7	\$11,593,550.1	\$11,861,550.0	\$12,501,481.8		
State Operations	884,997.0	935,407.8	910,006.9	919,299.6		
Local Assistance	460,948.0	499,473.0	506,096.6	508,708.8		
Aids to Ind. & Org.	9,221,695.7	10,158,669.3	10,445,446.5	11,073,473.4		

(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

Higher Educational Aids Board
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$135,231.4	\$137,782.7	\$137,786.9	\$137,790.4		
State Operations	801.6	946.8	951.0	954.5		
Aids to Ind. & Org.	134,429.7	136,835.9	136,835.9	136,835.9		
FEDERAL REVENUE (1)	\$1.6	\$1,567.7	\$150.0	\$150.0		
Aids to Ind. & Org.	1.6	1,567.7	150.0	150.0		
PROGRAM REVENUE (2)	\$1,540.2	\$1,639.8	\$1,639.8	\$1,639.8		
Local Assistance	405.0	405.0	405.0	405.0		
Aids to Ind. & Org.	1,135.2	1,234.8	1,234.8	1,234.8		
TOTALS - ANNUAL	\$136,773.1	\$140,990.2	\$139,576.7	\$139,580.2		
State Operations	801.6	946.8	951.0	954.5		
Local Assistance	405.0	405.0	405.0	405.0		
Aids to Ind. & Org.	135,566.5	139,638.4	138,220.7	138,220.7		

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

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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$14,078.0	\$15,190.2	\$18,424.4	\$20,218.8		
State Operations	13,993.5	15,105.7	18,339.9	20,134.3		
Aids to Ind. & Org.	84.5	84.5	84.5	84.5		
FEDERAL REVENUE (1)	\$1,040.1	\$1,313.2	\$1,386.5	\$1,338.7		
State Operations	1,040.1	1,313.2	1,386.5	1,338.7		
PROGRAM REVENUE (2)	\$4,253.5	\$3,288.0	\$3,241.1	\$3,242.9		
State Operations	4,253.5	3,288.0	3,241.1	3,242.9		
SEGREGATED REVENUE (3)	\$4,060.8	\$3,788.5	\$3,753.0	\$3,753.0		
State Operations	4,060.8	3,788.5	3,753.0	3,753.0		
TOTALS - ANNUAL	\$23,432.4	\$23,579.9	\$26,805.0	\$28,553.4		
State Operations	23,347.9	23,495.4	26,720.5	28,468.9		
Aids to Ind. & Org.	84.5	84.5	84.5	84.5		

(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

Insurance, Office of the Commissioner of
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
FEDERAL REVENUE (1)	\$961.2	\$0.0	\$601.0	\$601.0		
State Operations	961.2	0.0	601.0	601.0		
PROGRAM REVENUE (2)	\$17,506.9	\$18,887.4	\$18,499.7	\$18,529.5		
State Operations	17,506.9	18,887.4	18,499.7	18,529.5		
SEGREGATED REVENUE (3)	\$37,360.8	\$91,779.3	\$91,741.8	\$91,743.0		
State Operations	2,834.1	3,475.7	3,438.2	3,439.4		
Local Assistance	20,972.1	29,660.2	29,660.2	29,660.2		
Aids to Ind. & Org.	13,554.7	58,643.4	58,643.4	58,643.4		
TOTALS - ANNUAL	\$55,828.8	\$110,666.7	\$110,842.5	\$110,873.5		
State Operations	21,302.1	22,363.1	22,538.9	22,569.9		
Local Assistance	20,972.1	29,660.2	29,660.2	29,660.2		
Aids to Ind. & Org.	13,554.7	58,643.4	58,643.4	58,643.4		

(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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
PROGRAM REVENUE (2)	\$42,794.9	\$53,499.6	\$53,499.6	\$53,499.6		
State Operations	42,794.9	53,499.6	53,499.6	53,499.6		
TOTALS - ANNUAL	\$42,794.9	\$53,499.6	\$53,499.6	\$53,499.6		
State Operations	42,794.9	53,499.6	53,499.6	53,499.6		

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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$270.2	\$301.9	\$303.5	\$304.1		
State Operations	270.2	301.9	303.5	304.1		
TOTALS - ANNUAL	\$270.2	\$301.9	\$303.5	\$304.1		
State Operations	270.2	301.9	303.5	304.1		

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
PROGRAM REVENUE (2)	\$124.3	\$111.4	\$114.4	\$114.6		
State Operations	124.3	111.4	114.4	114.6		
TOTALS - ANNUAL	\$124.3	\$111.4	\$114.4	\$114.6		
State Operations	124.3	111.4	114.4	114.6		

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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$51,085.4	\$52,143.1	\$55,469.5	\$55,469.5		
State Operations	43,860.8	44,363.5	45,767.7	45,767.7		
Local Assistance	4,581.4	5,136.5	7,138.7	7,138.7		
Aids to Ind. & Org.	2,643.1	2,643.1	2,563.1	2,563.1		
FEDERAL REVENUE (1)	\$22,194.7	\$22,727.6	\$23,516.8	\$23,379.0		
State Operations	7,342.3	5,714.5	6,465.5	6,327.7		
Local Assistance	14,484.0	15,189.2	15,227.4	15,227.4		
Aids to Ind. & Org.	368.4	1,823.9	1,823.9	1,823.9		
PROGRAM REVENUE (2)	\$57,625.5	\$52,799.6	\$56,070.8	\$57,372.7		
State Operations	40,718.4	34,916.6	39,686.1	39,488.0		
Local Assistance	15,598.1	16,705.2	15,207.0	16,707.0		
Aids to Ind. & Org.	1,309.0	1,177.8	1,177.7	1,177.7		
SEGREGATED REVENUE (3)	\$354.1	\$388.2	\$419.8	\$419.8		
State Operations	354.1	388.2	419.8	419.8		
TOTALS - ANNUAL	\$131,259.7	\$128,058.5	\$135,476.9	\$136,641.0		
State Operations	92,275.7	85,382.8	92,339.1	92,003.2		
Local Assistance	34,663.5	37,030.9	37,573.1	39,073.1		
Aids to Ind. & Org.	4,320.5	5,644.8	5,564.7	5,564.7		

(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

Kickapoo Reserve Management Board
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
PROGRAM REVENUE (2)	\$308.9	\$223.5	\$285.1	\$300.5		
State Operations	308.9	223.5	285.1	300.5		
SEGREGATED REVENUE (3)	\$706.1	\$695.2	\$733.0	\$733.0		
State Operations	437.8	415.2	453.0	453.0		
Local Assistance	268.3	280.0	280.0	280.0		
TOTALS - ANNUAL	\$1,015.0	\$918.7	\$1,018.1	\$1,033.5		
State Operations	746.7	638.7	738.1	753.5		
Local Assistance	268.3	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

Labor and Industry Review Commission
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$265.5	\$265.5	\$242.9	\$243.4		
State Operations	265.5	265.5	242.9	243.4		
PROGRAM REVENUE (2)	\$1,856.9	\$2,134.5	\$2,436.0	\$2,439.6		
State Operations	1,856.9	2,134.5	2,436.0	2,439.6		
SEGREGATED REVENUE (3)	\$644.2	\$777.1	\$877.0	\$902.5		
State Operations	644.2	777.1	877.0	902.5		
TOTALS - ANNUAL	\$2,766.6	\$3,177.1	\$3,555.9	\$3,585.5		
State Operations	2,766.6	3,177.1	3,555.9	3,585.5		

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

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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$64,996.7	\$75,110.1	\$74,237.7	\$74,292.0		
State Operations	64,996.7	75,110.1	74,237.7	74,292.0		
PROGRAM REVENUE (2)	\$1,955.4	\$2,091.0	\$2,223.2	\$2,228.3		
State Operations	1,955.4	2,091.0	2,223.2	2,228.3		
TOTALS - ANNUAL	\$66,952.0	\$77,201.1	\$76,460.9	\$76,520.3		
State Operations	66,952.0	77,201.1	76,460.9	76,520.3		

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

**Lieutenant Governor, Office of the
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$295.3	\$287.1	\$296.2	\$296.2		
State Operations	295.3	287.1	296.2	296.2		
TOTALS - ANNUAL	\$295.3	\$287.1	\$296.2	\$296.2		
State Operations	295.3	287.1	296.2	296.2		

**Lower Wisconsin State Riverway Board
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
SEGREGATED REVENUE (3)	\$221.6	\$227.4	\$224.3	\$224.3		
State Operations	221.6	227.4	224.3	224.3		
TOTALS - ANNUAL	\$221.6	\$227.4	\$224.3	\$224.3		
State Operations	221.6	227.4	224.3	224.3		

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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$8,551.0	\$10,175.5	\$10,175.5	\$10,175.5		
State Operations	2,013.0	3,637.5	3,637.5	3,637.5		
Aids to Ind. & Org.	6,538.0	6,538.0	6,538.0	6,538.0		
PROGRAM REVENUE (2)	\$0.0	\$247.5	\$247.5	\$247.5		
State Operations	0.0	247.5	247.5	247.5		
TOTALS - ANNUAL	\$8,551.0	\$10,423.0	\$10,423.0	\$10,423.0		
State Operations	2,013.0	3,885.0	3,885.0	3,885.0		
Aids to Ind. & Org.	6,538.0	6,538.0	6,538.0	6,538.0		

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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$24,015.0	\$26,789.9	\$27,530.1	\$27,535.3		
State Operations	15,458.0	17,108.6	17,848.8	17,854.0		
Local Assistance	2,260.2	4,164.4	4,164.4	4,164.4		
Aids to Ind. & Org.	6,296.9	5,516.9	5,516.9	5,516.9		
FEDERAL REVENUE (1)	\$52,772.9	\$71,580.8	\$73,237.0	\$73,270.0		
State Operations	41,813.2	40,019.0	41,536.7	41,569.7		
Local Assistance	10,959.6	29,635.4	29,773.9	29,773.9		
Aids to Ind. & Org.	0.0	1,926.4	1,926.4	1,926.4		
PROGRAM REVENUE (2)	\$6,520.6	\$7,185.6	\$7,576.6	\$7,590.4		
State Operations	5,476.6	6,141.8	6,532.8	6,546.6		
Local Assistance	1,043.9	1,043.8	1,043.8	1,043.8		
SEGREGATED REVENUE (3)	\$886.2	\$1,180.9	\$1,180.9	\$1,180.9		
State Operations	0.1	7.6	7.6	7.6		
Local Assistance	462.0	462.1	462.1	462.1		
Aids to Ind. & Org.	424.1	711.2	711.2	711.2		
TOTALS - ANNUAL	\$84,194.6	\$106,737.2	\$109,524.6	\$109,576.6		
State Operations	62,747.9	63,277.0	65,925.9	65,977.9		
Local Assistance	14,725.8	35,305.7	35,444.2	35,444.2		
Aids to Ind. & Org.	6,720.9	8,154.5	8,154.5	8,154.5		

(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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$108,063.8	\$93,726.3	\$95,314.0	\$100,945.4		
State Operations	92,894.7	80,068.8	80,814.8	86,435.8		
Local Assistance	13,152.9	11,500.0	12,341.7	12,352.1		
Aids to Ind. & Org.	2,016.3	2,157.5	2,157.5	2,157.5		
SEGREGATED REVENUE (3)	\$31,203.2	\$31,446.3	\$31,446.3	\$31,446.3		
State Operations	29,336.6	29,540.3	29,540.3	29,540.3		
Local Assistance	1,866.6	1,906.0	1,906.0	1,906.0		
TOTALS - ANNUAL	\$139,267.0	\$125,172.6	\$126,760.3	\$132,391.7		
State Operations	122,231.3	109,609.1	110,355.1	115,976.1		
Local Assistance	15,019.5	13,406.0	14,247.7	14,258.1		
Aids to Ind. & Org.	2,016.3	2,157.5	2,157.5	2,157.5		

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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$99,398.3	\$110,721.9	\$109,949.9	\$109,980.2		
State Operations	87,456.2	101,174.6	100,402.6	100,432.9		
Local Assistance	11,942.1	9,547.3	9,547.3	9,547.3		
FEDERAL REVENUE (1)	\$123,432.0	\$81,645.4	\$81,485.0	\$81,150.0		
State Operations	115,007.4	75,311.1	75,150.7	74,815.7		
Local Assistance	8,424.6	6,334.3	6,334.3	6,334.3		
PROGRAM REVENUE (2)	\$27,331.3	\$35,896.6	\$34,737.9	\$34,737.9		
State Operations	27,331.3	35,896.6	34,737.9	34,737.9		
SEGREGATED REVENUE (3)	\$310,951.7	\$333,950.1	\$324,643.7	\$324,646.4		
State Operations	224,846.1	244,830.4	235,824.0	235,826.7		
Local Assistance	78,665.4	82,107.5	81,807.5	81,807.5		
Aids to Ind. & Org.	7,440.2	7,012.2	7,012.2	7,012.2		
TOTALS - ANNUAL	\$561,113.4	\$562,214.0	\$550,816.5	\$550,514.5		
State Operations	454,641.1	457,212.7	446,115.2	445,813.2		
Local Assistance	99,032.1	97,989.1	97,689.1	97,689.1		
Aids to Ind. & Org.	7,440.2	7,012.2	7,012.2	7,012.2		

(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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$4,508.9	\$33,018.4	\$10,841.0	\$10,841.0		
State Operations	4,508.9	33,018.4	10,841.0	10,841.0		
SEGREGATED REVENUE (3)	\$0.0	\$355.0	\$0.0	\$0.0		
State Operations	0.0	355.0	0.0	0.0		
TOTALS - ANNUAL	\$4,508.9	\$33,373.4	\$10,841.0	\$10,841.0		
State Operations	4,508.9	33,373.4	10,841.0	10,841.0		

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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$89,720.2	\$84,620.3	\$89,265.1	\$96,044.0		
State Operations	89,720.2	84,620.3	89,265.1	96,044.0		
PROGRAM REVENUE (2)	\$1,584.5	\$1,348.2	\$1,378.2	\$1,378.9		
State Operations	1,584.5	1,348.2	1,378.2	1,378.9		
TOTALS - ANNUAL	\$91,304.7	\$85,968.5	\$90,643.3	\$97,422.9		
State Operations	91,304.7	85,968.5	90,643.3	97,422.9		

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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$5,281,496.0	\$5,911,086.5	\$5,972,317.8	\$6,357,969.5		
State Operations	53,079.6	56,177.9	55,920.7	56,029.5		
Local Assistance	4,921,231.3	5,519,892.7	5,573,287.1	5,930,561.0		
Aids to Ind. & Org.	307,185.2	335,015.9	343,110.0	371,379.0		
FEDERAL REVENUE (1)	\$763,271.7	\$878,114.3	\$879,378.0	\$879,310.9		
State Operations	48,299.8	54,235.9	54,576.0	54,508.9		
Local Assistance	652,200.5	761,933.5	761,933.5	761,933.5		
Aids to Ind. & Org.	62,771.4	61,944.9	62,868.5	62,868.5		
PROGRAM REVENUE (2)	\$37,324.5	\$43,748.8	\$46,983.1	\$47,601.5		
State Operations	25,553.0	33,741.3	33,975.6	34,191.8		
Local Assistance	11,771.5	10,007.5	13,007.5	13,409.7		
SEGREGATED REVENUE (3)	\$58,059.4	\$58,082.5	\$71,479.7	\$74,129.8		
State Operations	2,602.0	2,167.2	2,170.4	2,174.3		
Local Assistance	55,457.4	55,915.3	69,309.3	71,955.5		
TOTALS - ANNUAL	\$6,140,151.6	\$6,891,032.1	\$6,970,158.6	\$7,359,011.7		
State Operations	129,534.4	146,322.3	146,642.7	146,904.5		
Local Assistance	5,640,660.7	6,347,749.0	6,417,537.4	6,777,859.7		
Aids to Ind. & Org.	369,956.5	396,960.8	405,978.5	434,247.5		

(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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION	
					FY18	FY19
FEDERAL REVENUE (1)	\$3,437.9	\$2,344.2	\$2,683.8	\$2,684.0		
State Operations	3,437.9	2,344.2	2,683.8	2,684.0		
PROGRAM REVENUE (2)	\$14,328.4	\$17,114.6	\$16,306.7	\$16,293.5		
State Operations	14,217.6	16,743.4	15,935.5	15,922.3		
Aids to Ind. & Org.	110.8	371.2	371.2	371.2		
SEGREGATED REVENUE (3)	\$5,896.3	\$8,019.6	\$8,014.9	\$8,014.9		
State Operations	429.4	579.6	574.9	574.9		
Aids to Ind. & Org.	5,466.9	7,440.0	7,440.0	7,440.0		
TOTALS - ANNUAL	\$23,662.6	\$27,478.4	\$27,005.4	\$26,992.4		
State Operations	18,084.9	19,667.2	19,194.2	19,181.2		
Aids to Ind. & Org.	5,577.7	7,811.2	7,811.2	7,811.2		

(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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION	
					FY18	FY19
GENERAL PURPOSE REVENUE	\$100,286.2	\$110,151.5	\$107,973.1	\$107,567.2		
State Operations	100,286.2	110,151.5	107,973.1	107,567.2		
PROGRAM REVENUE (2)	\$14,369.5	\$21,571.2	\$21,414.5	\$21,489.2		
State Operations	14,369.5	21,571.2	21,414.5	21,489.2		
SEGREGATED REVENUE (3)	\$84,624.4	\$80,358.8	\$83,567.8	\$83,547.1		
State Operations	84,624.4	80,358.8	83,567.8	83,547.1		
TOTALS - ANNUAL	\$199,280.1	\$212,081.5	\$212,955.4	\$212,603.5		
State Operations	199,280.1	212,081.5	212,955.4	212,603.5		

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

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

Safety and Professional Services, Department of
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
FEDERAL REVENUE (1)	\$214.9	\$479.8	\$474.6	\$474.6		
State Operations	214.9	479.8	474.6	474.6		
PROGRAM REVENUE (2)	\$50,437.2	\$50,929.9	\$50,927.1	\$51,053.2		
State Operations	30,311.8	32,179.9	32,177.1	32,303.2		
Local Assistance	18,575.1	17,910.0	17,910.0	17,910.0		
Aids to Ind. & Org.	1,550.2	840.0	840.0	840.0		
TOTALS - ANNUAL	\$50,652.0	\$51,409.7	\$51,401.7	\$51,527.8		
State Operations	30,526.7	32,659.7	32,651.7	32,777.8		
Local Assistance	18,575.1	17,910.0	17,910.0	17,910.0		
Aids to Ind. & Org.	1,550.2	840.0	840.0	840.0		

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

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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
PROGRAM REVENUE (2)	\$283.0	\$268.4	\$270.7	\$270.7		
State Operations	283.0	268.4	270.7	270.7		
TOTALS - ANNUAL	\$283.0	\$268.4	\$270.7	\$270.7		
State Operations	283.0	268.4	270.7	270.7		

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

Shared Revenue and Tax Relief
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$2,099,490.1	\$2,233,080.6	\$2,231,840.1	\$2,225,419.1		
Local Assistance	1,827,877.4	1,934,425.6	1,936,840.8	1,938,942.1		
Aids to Ind. & Org.	271,612.7	298,655.0	294,999.3	286,477.0		
PROGRAM REVENUE (2)	\$67,600.0	\$69,700.0	\$69,700.0	\$69,700.0		
Aids to Ind. & Org.	67,600.0	69,700.0	69,700.0	69,700.0		
SEGREGATED REVENUE (3)	\$209,095.2	\$213,898.5	\$215,621.5	\$216,133.6		
Local Assistance	209,095.2	213,898.5	215,621.5	216,133.6		
TOTALS - ANNUAL	\$2,376,185.4	\$2,516,679.1	\$2,517,161.6	\$2,511,252.7		
Local Assistance	2,036,972.6	2,148,324.1	2,152,462.3	2,155,075.7		
Aids to Ind. & Org.	339,212.7	368,355.0	364,699.3	356,177.0		

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

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

State Fair Park Board
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$3,028.4	\$3,293.0	\$3,293.0	\$3,293.0		
State Operations	3,028.4	3,293.0	3,293.0	3,293.0		
PROGRAM REVENUE (2)	\$24,918.0	\$20,662.5	\$23,565.9	\$23,640.9		
State Operations	24,918.0	20,662.5	23,565.9	23,640.9		
TOTALS - ANNUAL	\$27,946.4	\$23,955.5	\$26,858.9	\$26,933.9		
State Operations	27,946.4	23,955.5	26,858.9	26,933.9		

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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$14,073.0	\$15,627.4	\$17,195.2	\$17,232.6		
State Operations	14,073.0	15,627.4	17,195.2	17,232.6		
FEDERAL REVENUE (1)	\$831.6	\$935.7	\$987.3	\$987.4		
State Operations	831.6	935.7	987.3	987.4		
PROGRAM REVENUE (2)	\$11,851.9	\$12,184.0	\$12,711.0	\$12,734.4		
State Operations	11,851.9	12,184.0	12,711.0	12,734.4		
SEGREGATED REVENUE (3)	\$215.7	\$764.1	\$820.2	\$821.4		
State Operations	215.7	764.1	820.2	821.4		
TOTALS - ANNUAL	\$26,972.3	\$29,511.2	\$31,713.7	\$31,775.8		
State Operations	26,972.3	29,511.2	31,713.7	31,775.8		

(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

Technical College System Board
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$516,058.3	\$519,642.5	\$527,313.5	\$532,319.1		
State Operations	2,882.6	2,899.2	2,770.2	2,775.8		
Local Assistance	513,175.6	516,743.3	524,543.3	529,543.3		
FEDERAL REVENUE (1)	\$24,669.3	\$32,754.3	\$32,806.4	\$32,812.1		
State Operations	3,336.7	3,530.0	3,582.1	3,587.8		
Local Assistance	20,235.2	28,424.3	28,424.3	28,424.3		
Aids to Ind. & Org.	1,097.3	800.0	800.0	800.0		
PROGRAM REVENUE (2)	\$2,864.1	\$5,308.1	\$5,271.5	\$5,281.7		
State Operations	1,414.4	1,865.2	1,840.7	1,850.9		
Local Assistance	685.2	2,750.0	2,750.0	2,750.0		
Aids to Ind. & Org.	764.5	692.9	680.8	680.8		
SEGREGATED REVENUE (3)	\$0.0	\$500.0	\$500.0	\$500.0		
Local Assistance	0.0	500.0	500.0	500.0		
TOTALS - ANNUAL	\$543,591.6	\$558,204.9	\$565,891.4	\$570,912.9		
State Operations	7,633.7	8,294.4	8,193.0	8,214.5		
Local Assistance	534,096.1	548,417.6	556,217.6	561,217.6		
Aids to Ind. & Org.	1,861.9	1,492.9	1,480.8	1,480.8		

(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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$5,494.7	\$5,264.1	\$5,024.1	\$5,071.7		
State Operations	5,004.9	4,788.1	4,548.1	4,595.7		
Aids to Ind. & Org.	489.8	476.0	476.0	476.0		
FEDERAL REVENUE (1)	\$787.9	\$768.9	\$763.7	\$763.7		
State Operations	140.2	244.4	239.2	239.2		
Aids to Ind. & Org.	647.7	524.5	524.5	524.5		
PROGRAM REVENUE (2)	\$8,126.5	\$9,605.5	\$9,590.4	\$9,590.4		
State Operations	7,941.6	9,420.6	9,405.5	9,405.5		
Aids to Ind. & Org.	184.9	184.9	184.9	184.9		
SEGREGATED REVENUE (3)	\$1,572.0	\$1,603.5	\$1,603.5	\$1,603.5		
State Operations	1,572.0	1,603.5	1,603.5	1,603.5		
TOTALS - ANNUAL	\$15,981.1	\$17,242.0	\$16,981.7	\$17,029.3		
State Operations	14,658.7	16,056.6	15,796.3	15,843.9		
Aids to Ind. & Org.	1,322.4	1,185.4	1,185.4	1,185.4		

(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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$97,316.4	\$109,442.2	\$109,442.2	\$109,442.2		
State Operations	97,316.4	109,442.2	109,442.2	109,442.2		
FEDERAL REVENUE (1)	\$772,061.2	\$828,444.0	\$872,512.3	\$890,873.8		
State Operations	608,680.1	618,513.9	679,662.2	697,427.5		
Local Assistance	160,680.8	202,782.5	186,620.2	187,157.6		
Aids to Ind. & Org.	2,700.3	7,147.6	6,229.9	6,288.7		
PROGRAM REVENUE (2)	\$7,202.4	\$6,047.4	\$10,811.8	\$10,516.3		
State Operations	6,954.9	5,799.9	9,557.4	9,501.9		
Local Assistance	0.0	0.0	851.4	611.4		
Aids to Ind. & Org.	247.5	247.5	403.0	403.0		
SEGREGATED REVENUE (3)	\$1,832,920.9	\$1,858,828.7	\$2,050,404.4	\$2,073,560.6		
State Operations	1,154,393.4	1,127,150.5	1,287,702.6	1,292,241.0		
Local Assistance	655,601.0	712,476.3	743,499.9	762,117.7		
Aids to Ind. & Org.	22,926.5	19,201.9	19,201.9	19,201.9		
TOTALS - ANNUAL	\$2,709,500.9	\$2,802,762.3	\$3,043,170.7	\$3,084,392.9		
State Operations	1,867,344.8	1,860,906.5	2,086,364.4	2,108,612.6		
Local Assistance	816,281.9	915,258.8	930,971.5	949,886.7		
Aids to Ind. & Org.	25,874.3	26,597.0	25,834.8	25,893.6		

(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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
PROGRAM REVENUE (2)	\$111.2	\$173.3	\$163.5	\$163.5		
State Operations	111.2	173.3	163.5	163.5		
TOTALS - ANNUAL	\$111.2	\$173.3	\$163.5	\$163.5		
State Operations	111.2	173.3	163.5	163.5		

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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$993,457.6	\$1,056,970.2	\$1,067,470.2	\$1,088,970.2		
State Operations	993,457.6	1,056,840.2	1,067,340.2	1,088,840.2		
Aids to Ind. & Org.	0.0	130.0	130.0	130.0		
FEDERAL REVENUE (1)	\$1,664,472.2	\$1,817,878.7	\$1,817,878.7	\$1,817,878.7		
State Operations	1,664,472.2	1,817,878.7	1,817,878.7	1,817,878.7		
PROGRAM REVENUE (2)	\$3,322,644.8	\$3,192,840.2	\$3,276,798.5	\$3,276,798.5		
State Operations	3,322,644.8	3,192,840.2	3,276,798.5	3,276,798.5		
SEGREGATED REVENUE (3)	\$24,718.4	\$29,762.5	\$29,762.5	\$29,762.5		
State Operations	23,626.5	28,826.6	28,826.6	28,826.6		
Local Assistance	334.4	134.5	134.5	134.5		
Aids to Ind. & Org.	757.5	801.4	801.4	801.4		
TOTALS - ANNUAL	\$6,005,293.0	\$6,097,451.6	\$6,191,909.9	\$6,213,409.9		
State Operations	6,004,201.1	6,096,385.7	6,190,844.0	6,212,344.0		
Local Assistance	334.4	134.5	134.5	134.5		
Aids to Ind. & Org.	757.5	931.4	931.4	931.4		

(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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$2,003.3	\$1,944.6	\$1,944.6	\$1,944.6		
State Operations	1,825.1	1,766.4	1,766.4	1,766.4		
Aids to Ind. & Org.	178.2	178.2	178.2	178.2		
FEDERAL REVENUE (1)	\$2,214.5	\$2,927.9	\$2,799.4	\$2,800.7		
State Operations	2,214.5	2,927.9	2,799.4	2,800.7		
PROGRAM REVENUE (2)	\$110,459.0	\$110,048.8	\$110,005.8	\$110,168.5		
State Operations	110,196.1	109,911.4	109,868.4	110,031.1		
Local Assistance	226.0	76.2	76.2	76.2		
Aids to Ind. & Org.	36.9	61.2	61.2	61.2		
SEGREGATED REVENUE (3)	\$27,729.7	\$27,784.6	\$27,759.5	\$28,057.1		
State Operations	25,242.0	22,693.4	22,684.6	22,982.2		
Local Assistance	616.9	684.8	684.8	684.8		
Aids to Ind. & Org.	1,870.8	4,406.4	4,390.1	4,390.1		
TOTALS - ANNUAL	\$142,406.6	\$142,705.9	\$142,509.3	\$142,970.9		
State Operations	139,477.7	137,299.1	137,118.8	137,580.4		
Local Assistance	842.9	761.0	761.0	761.0		
Aids to Ind. & Org.	2,085.9	4,645.8	4,629.5	4,629.5		

(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

Wisconsin Economic Development Corporation
Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$6,974.7	\$12,474.7	\$12,474.7	\$12,474.7		
State Operations	6,974.7	12,474.7	12,474.7	12,474.7		
SEGREGATED REVENUE (3)	\$22,776.0	\$22,776.0	\$22,776.0	\$22,776.0		
State Operations	21,776.0	21,776.0	21,776.0	21,776.0		
Local Assistance	1,000.0	1,000.0	1,000.0	1,000.0		
TOTALS - ANNUAL	\$29,750.7	\$35,250.7	\$35,250.7	\$35,250.7		
State Operations	28,750.7	34,250.7	34,250.7	34,250.7		
Local Assistance	1,000.0	1,000.0	1,000.0	1,000.0		

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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$66,964.7	\$43,814.5	\$43,542.7	\$43,542.7		
State Operations	9,596.6	11,922.7	11,824.4	11,824.4		
Aids to Ind. & Org.	57,368.1	31,891.8	31,718.3	31,718.3		
FEDERAL REVENUE (1)	\$220,433.7	\$211,462.2	\$203,242.7	\$202,824.3		
State Operations	129,448.3	131,070.9	122,203.4	122,203.4		
Aids to Ind. & Org.	90,985.4	80,391.3	81,039.3	80,620.9		
PROGRAM REVENUE (2)	\$63,643.7	\$77,149.8	\$76,160.1	\$76,160.1		
State Operations	63,213.1	76,709.9	75,720.2	75,720.2		
Aids to Ind. & Org.	430.6	439.9	439.9	439.9		
SEGREGATED REVENUE (3)	\$17,651.1	\$30,176.7	\$24,822.7	\$24,822.7		
State Operations	12,544.3	14,046.8	13,962.7	13,962.7		
Aids to Ind. & Org.	5,106.8	16,129.9	10,860.0	10,860.0		
TOTALS - ANNUAL	\$368,693.2	\$362,603.2	\$347,768.2	\$347,349.8		
State Operations	214,802.3	233,750.3	223,710.7	223,710.7		
Aids to Ind. & Org.	153,890.9	128,852.9	124,057.5	123,639.1		

(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



APPENDIX 3

AGENCY PROPOSALS
REQUIRED UNDER
S. 16.42(4)

**Proposals Required under s. 16.42(4)1.
(in thousands of dollars)**

Agency	FY17 St Ops Base	s. 16.42(4)1. Target	FY18 Proposal	% Chg.	FY19 Proposal	% Chg.
Administration	354,033.0	-17,702.0	-17,702.0	-5.00%	-17,702.0	-5.00%
Agriculture, Trade and Consumer Prot.	65,754.6	-3,287.5	-3,287.5	-5.00%	-3,287.5	-5.00%
Board for People w/ Develop. Disabilities	47.9	-2.4	-2.4	-5.01%	-2.4	-5.01%
Board of Commissioners of Public Lands	1,583.5	-79.2	-79.2	-5.00%	-79.2	-5.00%
Board on Aging and Long-Term Care	3,154.5	-157.7	-157.7	-5.00%	-157.7	-5.00%
Child Abuse and Neglect Prevention Bd.	547.9	-27.4	-27.4	-5.00%	-27.4	-5.00%
Children and Families	99,329.0	-4,966.6	-4,966.6	-5.00%	-4,966.6	-5.00%
Corrections	1,094,214.3	-54,710.6	-54,710.7	-5.00%	-54,710.7	-5.00%
District Attorneys	48,022.3	-2,401.1	-2,401.1	-5.00%	-2,401.1	-5.00%
Educational Communications Board	15,494.4	-774.7	-774.7	-5.00%	-774.7	-5.00%
Elections Commission	2,054.3	-102.7	-102.7	-5.00%	-102.7	-5.00%
Employee Trust Funds	45,151.8	-2,257.5	-2,257.5	-5.00%	-2,257.5	-5.00%
Employment Relations Commission	1,536.9	-76.9	-76.9	-5.00%	-76.9	-5.00%
Ethics Commission	1,425.8	-71.4	-71.4	-5.01%	-71.4	-5.01%
Financial Institutions	18,809.3	-940.4	-940.4	-5.00%	-940.4	-5.00%
Fox River Navigational System Authority	125.4	-6.3	-6.3	-5.02%	-6.3	-5.02%
Governor's Office	3,976.5	-198.7	-198.7	-5.00%	-198.7	-5.00%
Health Services	610,871.7	-30,544.0	-30,544.0	-5.00%	-30,544.0	-5.00%
Higher Educational Aids Board	946.8	-47.3	-47.3	-5.00%	-47.3	-5.00%
Historical Society	18,460.9	-923.0	-923.0	-5.00%	-923.0	-5.00%
Insurance	22,363.1	-1,118.3	-1,118.3	-5.00%	-1,118.3	-5.00%
Investment Board	53,499.6	-2,675.0	-2,675.0	-5.00%	-2,675.0	-5.00%
Justice	79,668.3	-3,983.6	-6,912.0	-8.68%	-6,912.0	-8.68%
Kickapoo Reserve Management Board	638.7	-32.0	-32.0	-5.01%	-32.0	-5.01%
Labor and Industry Relations Commission	1,042.6	-52.2	-52.2	-5.01%	-52.2	-5.01%
Lieutenant Governor's Office	287.1	-14.4	-14.4	-5.02%	-14.4	-5.02%
Lower Wisconsin State Riverway Board	227.4	-11.4	-11.4	-5.01%	-11.4	-5.01%
Medical College of Wisconsin	247.5	-12.4	-12.4	-5.01%	-12.4	-5.01%
Military Affairs	16,728.3	-836.6	-836.6	-5.00%	-836.6	-5.00%
Natural Resources	280,292.5	-14,014.8	-14,014.8	-5.00%	-14,014.8	-5.00%
Public Defender Board	85,968.5	-4,298.6	-4,298.6	-5.00%	-4,298.6	-5.00%
Public Instruction	91,023.8	-4,551.3	-4,551.3	-5.00%	-4,551.3	-5.00%
Public Service Commission	17,323.0	-866.1	-866.1	-5.00%	-866.1	-5.00%
Revenue	212,081.5	-10,604.5	-10,604.5	-5.00%	-10,604.5	-5.00%
Safety and Professional Services	32,179.9	-1,609.1	-1,632.5	-5.07%	-1,632.5	-5.07%
Secretary of State	268.4	-13.5	-13.5	-5.03%	-13.5	-5.03%
State Fair Park Board	16,920.1	-846.0	-846.0	-5.00%	-846.0	-5.00%
Technical College System Board	4,764.4	-238.3	-238.3	-5.00%	-238.3	-5.00%
Tourism	15,812.2	-790.8	-790.8	-5.00%	-790.8	-5.00%
Transportation	983,629.3	-49,181.6	-49,085.3	-4.99%	-49,085.2	-4.99%
Treasurer	173.3	-8.7	-8.7	-5.02%	-8.7	-5.02%
University of Wisconsin System	3,906,470.1	-195,323.5	-195,323.5	-5.00%	-195,323.5	-5.00%
Veterans Affairs	122,555.0	-6,127.8	-6,127.8	-5.00%	-6,127.8	-5.00%
Wisconsin Economic Development Corp.	34,250.7	-1,712.5	-1,712.5	-5.00%	-1,712.5	-5.00%
Workforce Development	102,679.4	-5,134.0	-5,134.0	-5.00%	-5,134.0	-5.00%
Total	8,466,635.5	-423,334.4	-426,190.0	-5.03%	-426,189.9	-5.03%

**Proposals Required under s. 16.42(4)2.
(in thousands of dollars)**

Agency	FY17 St Ops Base	s. 16.42(4)2. Target	FY18 Proposal	% Chg.	FY19 Proposal	% Chg.
Administration	354,033.0	0.0	-4,429.1	-1.25%	-4,448.0	-1.26%
Agriculture, Trade and Consumer Prot.	65,754.6	0.0	0.0	0.00%	0.0	0.00%
Board for People w/ Develop. Disabilities	47.9	0.0	0.0	0.00%	0.0	0.00%
Board of Commissioners of Public Lands	1,583.5	0.0	0.0	0.00%	0.0	0.00%
Board on Aging and Long-Term Care	3,154.5	0.0	0.0	0.00%	0.0	0.00%
Child Abuse and Neglect Prevention Bd.	547.9	0.0	0.0	0.00%	0.0	0.00%
Children and Families	99,329.0	0.0	0.0	0.00%	0.0	0.00%
Corrections	1,094,214.3	0.0	0.0	0.00%	0.0	0.00%
District Attorneys	48,022.3	0.0	0.0	0.00%	0.0	0.00%
Educational Communications Board	15,494.4	0.0	0.0	0.00%	0.0	0.00%
Elections Commission	2,054.3	0.0	0.0	0.00%	0.0	0.00%
Employee Trust Funds	45,151.8	0.0	0.0	0.00%	0.0	0.00%
Employment Relations Commission	1,536.9	0.0	0.0	0.00%	0.0	0.00%
Ethics Commission	1,425.8	0.0	0.0	0.00%	0.0	0.00%
Financial Institutions	18,809.3	0.0	0.0	0.00%	0.0	0.00%
Fox River Navigational System Authority	125.4	0.0	0.0	0.00%	0.0	0.00%
Governor's Office	3,976.5	0.0	0.0	0.00%	0.0	0.00%
Health Services	610,871.7	0.0	-7,254.5	-1.19%	-602.9	-0.10%
Higher Educational Aids Board	946.8	0.0	0.0	0.00%	0.0	0.00%
Historical Society	18,460.9	0.0	0.0	0.00%	0.0	0.00%
Insurance	22,363.1	0.0	0.0	0.00%	0.0	0.00%
Investment Board	53,499.6	0.0	0.0	0.00%	0.0	0.00%
Justice	79,668.3	0.0	-2,927.9	-3.68%	-2,927.9	-3.68%
Kickapoo Reserve Management Board	638.7	0.0	0.0	0.00%	0.0	0.00%
Labor and Industry Relations Commission	1,042.6	0.0	0.0	0.00%	0.0	0.00%
Lieutenant Governor's Office	287.1	0.0	0.0	0.00%	0.0	0.00%
Lower Wisconsin State Riverway Board	227.4	0.0	0.0	0.00%	0.0	0.00%
Medical College of Wisconsin	247.5	0.0	0.0	0.00%	0.0	0.00%
Military Affairs	16,728.3	0.0	0.0	0.00%	0.0	0.00%
Natural Resources	280,292.5	0.0	0.0	0.00%	0.0	0.00%
Public Defender Board	85,968.5	0.0	0.0	0.00%	0.0	0.00%
Public Instruction	91,023.8	0.0	0.0	0.00%	0.0	0.00%
Public Service Commission	17,323.0	0.0	0.0	0.00%	0.0	0.00%
Revenue	212,081.5	0.0	0.0	0.00%	0.0	0.00%
Safety and Professional Services	32,179.9	0.0	0.0	0.00%	0.0	0.00%
Secretary of State	268.4	0.0	0.0	0.00%	0.0	0.00%
State Fair Park Board	16,920.1	0.0	0.0	0.00%	0.0	0.00%
Technical College System Board	4,764.4	0.0	0.0	0.00%	0.0	0.00%
Tourism	15,812.2	0.0	0.0	0.00%	0.0	0.00%
Transportation	983,629.3	0.0	0.0	0.00%	0.0	0.00%
Treasurer	173.3	0.0	0.0	0.00%	0.0	0.00%
University of Wisconsin System	3,906,470.1	0.0	0.0	0.00%	0.0	0.00%
Veterans Affairs	122,555.0	0.0	0.0	0.00%	0.0	0.00%
Wisconsin Economic Development Corp.	34,250.7	0.0	0.0	0.00%	0.0	0.00%
Workforce Development	102,679.4	0.0	0.0	0.00%	0.0	0.00%
Total	8,466,635.5	0.0	-14,611.5	-0.17%	-7,978.8	-0.09%