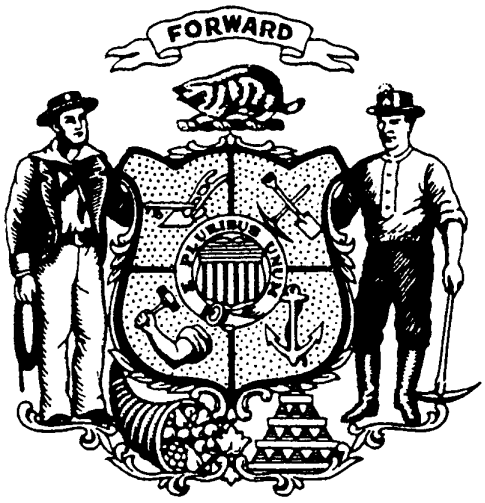
AGENCY BUDGET REQUESTS
and
REVENUE ESTIMATES

FY2016
FY2017



STATE OF WISCONSIN

Division of Executive
Budget and Finance

Department of Administration

November 20, 2014

WISCONSIN DEPARTMENT OF ADMINISTRATION

SCOTT WALKER
GOVERNOR
MIKE HUEBSCH
SECRETARY
Office of the Secretary
Post Office Box 7864
Madison, WI 53707-7864
Voice (608) 266-1741
Fax (608) 267-3842
TTY (608) 267-9629

November 20, 2014

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 2015-16 and 2016-17, as well as a summary of state agency budget requests. In addition, revenue estimates for the remainder of the current fiscal year 2014-15 have been included. Such revenue estimates are used to identify the funds that serve as the base for the biennial budget.

I am pleased to report our state budget's foundation is secure. The State of Wisconsin completed fiscal year 2013-14 with a positive general fund balance of $516.9 million. As a result, we entered fiscal year 2014-15 with the second-largest opening balance since fiscal year 2000-01.

As reported in the Annual Fiscal Report last month, under Governor Walker's leadership, Wisconsin has built a $279 million balance in the Budget Stabilization Fund, the largest in its history.

Over the last four years, Wisconsin has achieved balanced budgets. Regardless of the obstacles constructed at the federal level and the correspondingly sluggish national economic recovery, Wisconsin continues to manage its budget within the means of the taxpayers.

Such discipline and prioritization will continue, both for the remainder of fiscal year 2014-15 and through fiscal years 2015-16 and 2016-17. For the coming biennium, agency budget requests exceed expected revenues by $1,096 million in fiscal year 2015-16 and by $1,118 million in fiscal year 2016-17, for a total of $2,214 million over the biennium.

While this represents the traditional method for such calculations, such figures are derived under the assumption that ALL agency budget requests will be funded in their entireties. This is a flawed assumption.

Revenue Estimates

The Department of Revenue's estimates of general purpose tax revenue for fiscal year 2014-15, fiscal year 2015-16 and fiscal year 2016-17 are summarized by tax source in Table 2. It is important to note that estimated revenues continue to climb even after the substantial income and property tax relief efforts enacted in 2013 Wisconsin Acts 20 and 145.

For fiscal year 2014-15, state tax revenues are estimated at $14.643 billion. This is $695 million (4.98 percent) higher than fiscal year 2013-14 actual.

State tax revenues are estimated to increase from this revised fiscal year 2014-15 base to $15.035 billion in fiscal year 2015-16, an increase of $392 million (2.68 percent). Revenues are estimated to increase to $15.653 billion in fiscal year 2016-17, an additional $618 million (4.11 percent) over fiscal year 2015-16. In total, revenue is estimated to increase $1.402 billion over the revised fiscal year 2014-15 base.

These revenue estimates are based on existing tax law and are the result of economic activity, not proposed general tax law changes. These figures also assume current federal law, which continues to escalate taxation through the Affordable Care Act, further contributing to overall economic uncertainty.

General Fund Condition Projections

The general fund condition statements (Tables 3 and 4) reflect current law appropriations for fiscal year 2014-15 and the requests from state agencies for fiscal years 2015-16 and 2016-17. They incorporate the current economic outlook and revenue forecasts based on the best available data at this point in the fiscal year.

1. The Department of Revenue's revenue estimates indicate that the state's economy will continue to expand as employment and personal income grow throughout both the current 2013-15 biennium and upcoming 2015-17 biennium.

2. The state closed fiscal year 2013-14 with an actual gross balance in the general fund of $516.9 million. Based on projections, the state's general fund gross balance at the end of fiscal year 2014-15 is projected to be -$132.1 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 2014-15 tax revenue estimates and the final budget for fiscal year 2014-15. Estimates of departmental revenues, sum sufficient appropriations and lapses have been updated based on the latest available information.

   The challenges of fiscal year 2014-15 are largely a result of adverse federal tax law changes commonly referred to as the federal fiscal cliff, which impacted

many states. This led to tax planning distortions that were a consequence of both the 3.8 percent surcharge on investment income included in the Affordable Care Act and the expiration of capital gains tax reductions, both of which took effect in 2013. This meant that in 2012 taxpayers divested at the expense of future years, negatively impacting state tax revenues. This was a risk my department highlighted in this report two years ago, and referenced in the Annual Fiscal Report last month. However, through continued prudent management of agency resources, the shortfall noted above will be addressed and the current biennium will end in balance.

3. Table 4 shows the combination of estimated revenues, current tax law cuts and agency budget requests for the 2015-17 biennium.

4. Projecting revenue estimates is inherently difficult. The revenue estimates prepared by the Department of Revenue cover a period of more than two and one-half years, from now until June 30, 2017. As noted, there remains great uncertainty with the federal budget and payments to states. The economic outlook will be reviewed again before the Governor's budget is introduced.

Agency Budget Requests

On July 9, 2014, Governor Walker instructed state agencies to submit biennial budget requests that restrain spending at, or below, the fiscal year 2014-15 base levels, recognizing the statutory and discretionary lapses found in Act 20. As in past biennia, several exceptions were granted, including certain human services spending and K-12 school aids. Agency budget requests are posted on the Department of Administration's Web site at doa.wi.gov.

State agency budget requests for the 2015-17 biennium are summarized statewide and by functional area (Appendix 1) and by each agency (Appendix 2). They are attached to this letter. The requested funding is displayed in tables by source of funds and by major expenditure purpose, including local assistance, state operations, and aids to individuals and organizations. Each table also includes actual agency expenditures during fiscal year 2013-14 and the adjusted base amounts for fiscal year 2014-15. Fiscal year 2014-15 adjusted base year amounts are the starting point in considering changes to agency budgets for the 2015-17 biennium.

If approved, these agency budget requests would increase total spending (ALL funds) from the adjusted base of $35.018 billion in the current fiscal year to $37.153 billion in fiscal year 2015-16, an increase of $2.135 billion (6.1%). For fiscal year 2016-17, agencies have requested $38.369 billion, an increase of $1.216 billion over fiscal year 2015-16 (3.3%).

Requests for GPR expenditures receive a higher level of scrutiny because they draw on the state's tax revenues and therefore have the greatest impact on our taxpayers' ability to pay and overall economic growth. Agencies have requested GPR total

spending amounts of $16.686 billion in fiscal year 2015-16 and $17.680 billion in fiscal year 2016-17 (expressed in Table 1). This means agencies have requested annual GPR increases of 4.8 percent (an additional $757.1 million) in fiscal year 2015-16 and 6.0 percent in fiscal year 2016-17 ($994.4 million). Much of the requested increase comes from the Department of Public Instruction, which has requested over $695 million additional GPR, and the Department of Health Services, which has requested over $760 million GPR for Medicaid costs-to-continue (please see Table 5).

Several other points should be noted:

- A summary of agency budget requests for GPR spending is shown in Table 5. Similar information is shown for all fund sources in Table 6.

- The budget requests for the Legislature and the six legislative service agencies have been reviewed by the appropriate legislative committee.

- 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.

- The capital budget requests of agencies are not included in the attached tables. This also likely understates total spending demands, as the University of Wisconsin System, for example, has requested numerous projects for consideration.

Wisconsin's Economic Outlook

Wisconsin's economy continues to gather strength after the weakest national economic recovery since the Great Depression; however, this sluggish national recovery is contributing to relatively volatile changes in tax revenues. Five and one-half years after the end of the Great Recession, national real gross domestic product (GDP) growth has still not reached the 2.7 percent annual real GDP growth we experienced in 2006.

Nevertheless, we expect moderate but steady increases in GDP in the next three years. We have already seen solid growth in three of the past four quarters, with the severe winter substantively and unpredictably impacting the economy for one quarter. IHS Economics projects GDP to increase by 2.6 percent in calendar year 2015 and accelerate to 2.8 percent growth in calendar year 2016 and 3.0 percent in calendar year 2017. Wisconsin's GDP growth remains slightly above the Great Lakes region.

Due to the frugal management discussed earlier, the state will end the 2013-15 biennium with a balance. However, continued spending pressures, particularly in the

Medicaid program and correctional system, and unpredictability at the federal level represent challenges to keeping our fiscal house in order.

Continued expansion in employment, housing, manufacturing and personal income indicates a broadening and more robust recovery as noted below:

- **Employment Growth –** Wisconsin's unemployment remains lower than the national average. During the current biennium, Wisconsin has seen its unemployment rate drop (5.5 percent in September) and is lower than the national average (5.8 percent in September). Wisconsin's unemployment rate equaled or exceeded 9.0 percent from May 2009 to March 2010, but it has declined steadily since that time.

  In total, Wisconsin has recovered approximately 91 percent of the private sector jobs lost in the Great Recession. According to the federal Bureau of Labor Statistics (BLS), Wisconsin's total labor force participation remains well above the national average and ranks 10th nationally for calendar year 2013. Initial jobless claims in Wisconsin have declined from an average of 12,935 per week in October 2010 to 6,762 in October 2014, a strongly favorable trend over the last four years. Layoffs, as reported to BLS, have declined markedly and BLS' Quarterly Census of Employment and Wages indicates consistent growth in employment.

  As a result of this solid job growth and the corresponding decrease in jobless claims, the State has fully repaid the unemployment insurance loan from the federal government. This occurred far more rapidly than anticipated and provides further incentive for employers to expand job opportunities for Wisconsinites.

- **Home Ownership –** Wisconsin building permits have rebounded strongly in recent months, growing 13.6 percent in calendar year 2013 and are expected to continue this pattern. Wisconsin's rate of home ownership continued to improve to 68.5 percent in calendar year 2013, higher than the national average of 65.1 percent; conversely, the national rate of home ownership is trending in the wrong direction. Through September of this year, existing home sales are continuing the strong pace of calendar year 2013, while prices are rising moderately. The combination of robust home ownership, home prices and home-building will accelerate economic growth, increase employment and grow incomes through new jobs in construction. This remains one of Wisconsin's strongest employment sectors.

- **Personal Income Growth –** Wisconsin's per capita personal income grew 1.8 percent in calendar 2013, compared to 1.3 percent nationally. Similarly, Wisconsin's personal income is projected to grow 4.3 percent in calendar year 2015, 4.7 percent in calendar year 2016 and 5.3 percent in calendar year 2017.

Wage growth is also poised to exceed 4 percent annually through calendar year 2017. Overall, our state's median household income is 6.4 percent above the national average, its best level since 2006.

- **Manufacturing –** Wisconsin remains quite reliant on manufacturing (behind only Indiana). This should provide an advantage moving forward, as global demand for various manufactured goods will align with our concentration of capital goods manufacturing. Jobs in the manufacturing sector have grown substantially from January 2011 through September 2014, expanding 6 percent, or nearly 29,000 jobs.

Risks to the Estimate

There are multiple major risk factors that slow the recovery and therefore affect this estimate. Continued uncertainty in federal policy decisions remains a significant concern for state governments, and Wisconsin is no exception. The implementation of the Affordable Care Act continues its unstable path while inflicting new taxes and regulations on both individuals and businesses. Despite this, Wisconsin is the only state in the nation that has closed any gap in health insurance coverage. However, this success has required significant state taxpayer resources.

Moreover, this continued uncertainty jeopardizes economic stability and serves as a disincentive to invest. These factors, combined with the previously enacted sequestration policies, demonstrate that much of our state's future is regrettably linked to actions at the federal level.

Further, export markets in Europe and East Asia may weaken due to deflationary pressures and continuing fiscal consolidation. Specifically, there are substantive signs of faltering growth in Japan as well as China.

We will remain mindful of these risks. We will continue to manage the state budget under the guiding principle that the state will only spend what the taxpayers can afford, rather than what others believe government should provide. This philosophy has already positioned our state for sustained growth and prosperity, and we will continue to pursue this path.

If you have any questions on this information, please contact me or State Budget Director Michael Heifetz.

Sincerely,

Mike Huebsch
Secretary

Table 1

Summary of Agency Budget Requests for FY16 and FY17 (in millions of dollars)

	FY15 Base	FY16 Request	$ Change Over Prior Year	% Change Over Prior Year	FY17 Request	$ Change Over Prior Year	% Change Over Prior Year
All Funds	$35,018.2	$37,153.4	$2,135.2	6.1%	$38,369.1	$1,215.7	3.3%
GPR Only	$15,929.2	$16,686.3	$757.1	4.8%	$17,680.4	$994.2	6.0%

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

Note: The FY17 Request amounts include $662.9 million GPR that is appropriated to cover debt service for the pension obligation bonds. The request is an increase of $383.1 million over the prior year. Due to the bond requirements, the appropriation is significantly higher than projected expenditures, resulting in a large offsetting lapse. If the projected lapse is removed from the FY17 Request, the Change Over Prior Year would be $477.5 million, or 2.9%, over FY16 for GPR only.

Table 2

Estimated GPR Tax Revenues for FY15, FY16 and FY17 (in millions of dollars)

Tax Source	Actual FY14	November 2014 Estimate FY15	FY16	FY17
Individual Income	$7,061.4	$7,499.8	$7,787.8	$8,174.0
Sales	4,628.3	4,819.7	4,954.7	5,142.8
Corporate Income and Franchise	967.2	1,008.3	970.0	999.8
Public Utility	361.0	371.9	364.5	368.9
Excise Taxes				
Cigarette	573.0	577.2	574.6	565.9
Tobacco	67.7	70.2	72.8	75.8
Liquor and Wine	49.0	48.7	50.7	52.1
Beer	9.0	8.8	8.7	8.4
Insurance	165.8	173.6	184.4	195.8
Miscellaneous	65.8	65.1	67.2	69.4
Total	$13,948.1	$14,643.3	$15,035.4	$15,652.9
Dollar change from prior year		$695.2	$392.1	$617.5
Percent change from prior year		5.0%	2.7%	4.1%

Note: Totals may not add due to rounding.

Table 3

General Fund Condition
Under Revised Revenue Estimates for FY15
(in millions of dollars)

	FY14 Actual	FY15 Revised Estimate
Opening Balance, July 1	$759.2	$516.9
Revenues and Transfers		
Taxes	13,948.1	14,643.3
Departmental Revenues		
Tribal Gaming[1]	0.0	0.0
Other[1]	587.2	507.6
Total Available	$15,294.5	$15,667.8
Appropriations, Transfers and Reserves		
Gross Appropriations[2]	$15,024.5	$15,817.2
Compensation Reserve	57.9	133.1
Transfers	40.4	169.6
Less Estimated Lapses[3]	-345.2	-320.0
Expenditures or Net Appropriations	$14,777.6	$15,799.9
Balances		
Gross Balance	$516.9	-$132.1
Less Required Statutory Balance	-65.0	-65.0
Net Balance, June 30	$451.9	-$197.1

[1]Tribal gaming amounts reflect expected nonpayment by the Forest County Potawatomi Tribe of amounts required under the compact with the tribe. Other departmental revenue estimates have been revised based on most recent available data.

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

[3]Lapses 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 FY15 balance.

Table 4

General Fund Condition
Under Revenue Estimates and Agency Budget Requests
for FY16 and FY17
(in millions of dollars)

	FY16 Estimate	FY17 Estimate
Opening Balance, July 1[1]	$65.0	-$1,031.0
Revenues and Transfers		
Taxes	15,035.4	15,652.9
Departmental Revenues		
Tribal Gaming[2]	0.0	0.0
Other	505.0	472.6
Total Available	$15,605.4	$15,094.5
Appropriations, Transfers and Reserves		
Gross Appropriations		
Adjusted Base	$15,929.2	$15,929.2
Agency Request	757.1	1,751.3
Compensation Reserve	133.1	133.1
Preliminary Debt Service Reestimate[3]	-38.0	-104.4
Transfers	150.4	156.5
Less Estimated Lapses	-295.4	-622.1
Net Appropriations	$16,636.4	$17,243.6
Balances		
Gross Balance	-$1,031.0	-$2,149.1
Less Required Statutory Balance	-65.0	-65.0
Net Balance, June 30	-$1,096.0	-$2,214.1

[1]Opening Balance for FY16 assumes that FY15 shortfall is addressed to maintain the statutory balance.

[2]Amounts reflect expected nonpayment by the Forest County Potawatomi Tribe of amounts required under the compact with the tribe.

[3]Amounts 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 FY15 amounts. The FY16 and FY17 amounts will likely differ from the FY15 levels.

Table 5
GPR Budget Requests for FY16 and FY17
(in thousands of dollars)

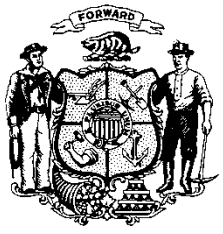
Agency	FY15 Base	FY16 Request	FY16 $ Change Over Base	FY16 % Chg.	FY17 Request	FY17 $ Change Over FY16	FY17 % Chg.
Administration	21,577.2	29,386.3	7,809.1	36.2%	21,293.9	-8,092.4	-27.5%
Appropriation Obligation Bonds[1]	393,127.1	393,127.1	0.0	0.0%	770,353.5	377.226.4	96.0%
Agriculture, Trade and Consumer Prot.	26,954.9	27,243.5	288.6	1.1%	27,273.9	30.4	0.1%
Board for People w/ Develop. Disabilities	59.1	47.0	-12.1	-20.5%	47.9	0.9	1.9%
Board on Aging and Long-Term Care	1,132.8	1,152.5	19.7	1.7%	1,152.5	0.0	0.0%
Building Commission	44,443.2	44,443.2	0.0	0.0%	44,443.2	0.0	0.0%
Child Abuse and Neglect Prevention Bd.	997.9	995.0	-2.9	-0.3%	995.0	0.0	0.0%
Children and Families	358,110.5	363,105.2	4,994.7	1.4%	367,051.2	3,946.0	1.1%
Circuit Courts	95,603.5	106,344.4	10,740.9	11.2%	106,344.4	0.0	0.0%
Corrections	1,180,721.2	1,200,840.3	20,119.1	1.7%	1,206,394.0	5,553.7	0.5%
Court of Appeals	10,407.2	10,769.8	362.6	3.5%	10,829.3	59.5	0.6%
District Attorneys	46,296.1	56,680.3	10,384.2	22.4%	62,622.7	5,942.4	10.5%
Educational Communications Board	7,970.7	7,908.2	-62.5	-0.8%	7,913.7	5.5	0.1%
Employee Trust Funds	216.6	205.4	-11.2	-5.2%	173.2	-32.2	-15.7%
Employment Relations Commission	1,401.6	1,401.5	-0.1	0.0%	1,403.6	2.1	0.1%
Environmental Improvement Program	38,824.5	38,824.5	0.0	0.0%	38,824.5	0.0	0.0%
Government Accountability Board	2,836.2	3,121.6	285.4	10.1%	3,233.9	112.3	3.6%
Governor's Office	3,788.8	3,996.0	207.2	5.5%	3,996.0	0.0	0.0%
Health Services	3,365,929.1	3,705,320.5	339,391.4	10.1%	3,858,050.3	152,729.8	4.1%
Higher Educational Aids Board	142,224.8	142,288.8	64.0	0.0%	142,289.9	1.1	0.0%
Historical Society	14,330.5	15,196.0	865.5	6.0%	15,433.3	237.3	1.6%
Judicial Commission	292.7	302.4	9.7	3.3%	303.0	0.6	0.2%
Judicial Council	70.4	118.7	48.3	68.6%	119.0	0.3	0.3%
Justice	48,431.3	51,307.6	2,876.3	5.9%	51,446.7	139.1	0.3%
Legislature	74,708.4	73,672.4	-1,036.0	-1.4%	73,626.6	-45.8	-0.1%
Lieutenant Governor's Office	322.1	285.0	-37.1	-11.5%	285.0	0.0	0.0%
Medical College of Wisconsin	9,718.7	9,718.7	0.0	0.0%	9,718.7	0.0	0.0%
Military Affairs	26,407.4	26,696.9	289.5	1.1%	26,696.9	0.0	0.0%
Miscellaneous Appropriations	107,789.7	93,270.7	-14,519.0	-13.5%	108,439.7	15,169.0	16.3%
Natural Resources	136,943.6	136,361.6	-582.0	-0.4%	136,387.7	26.1	0.0%
Program Supplements	5,873.2	4,841.0	-1,032.2	-17.6%	4,841.0	0.0	0.0%
Public Defender Board	82,894.3	88,113.5	5,219.2	6.3%	94,421.1	6,307.6	7.2%
Public Instruction	5,532,551.0	5,720,528.1	187,977.1	3.4%	6,040,025.4	319,497.3	5.6%
Revenue	92,271.0	95,229.3	2,958.3	3.2%	95,330.6	101.3	0.1%
Safety and Professional Services	2,413.5	2,409.0	-4.5	-0.2%	2,409.0	0.0	0.0%
Shared Revenue and Tax Relief	2,147,065.6	2,145,546.4	-1,519.2	-0.1%	2,201,000.7	55,454.3	2.6%
State Fair Park	3,476.2	3,476.2	0.0	0.0%	3,476.2	0.0	0.0%
Supreme Court	14,991.6	16,764.3	1,772.7	11.8%	16,765.0	0.7	0.0%
Technical College System	519,336.5	527,399.8	8,063.3	1.6%	535,399.8	8,000.0	1.5%
Tourism	5,307.3	5,264.1	-43.2	-0.8%	5,264.1	0.0	0.0%
Transportation	136,280.6	266,999.3	130,718.7	95.9%	281,364.2	14,364.9	5.4%
University of Wisconsin System	1,142,371.8	1,190,116.9	47,745.1	4.2%	1,227,547.3	37,430.4	3.1%
Veterans Affairs	2,070.3	2,070.3	0.0	0.0%	2,070.3	0.0	0.0%
Wisconsin Economic Development Corp.	32,774.7	32,774.7	0.0	0.0%	32,774.7	0.0	0.0%
Workforce Development	47,859.6	40,609.7	-7,249.9	-15.1%	40,609.7	0.0	0.0%
Total	15,929,175.0	16,686,273.7	757,098.7	4.8%	17,680,442.3	994,168.6	6.0%

[1]See Note in Table 1 - Summary of Agency Budget Requests for FY16 and FY17

Table 6
All Funds Budget Requests for FY16 and FY17
(in thousands of dollars)

Agency	FY15 Base	FY16 Request	FY16 $ Change Over Base	% Chg.	FY17 Request	FY17 $ Change Over FY16	% Chg.
Administration	542,068.3	566,775.5	24,707.2	4.6%	559,549.1	-7,226.4	-1.3%
Appropriation Obligation Bonds[1]	393,127.1	393,127.1	0.0	0.0%	770,353.5	377,226.4	96.0%
Agriculture, Trade and Consumer Prot.	97,074.1	94,515.7	-2,558.4	-2.6%	94,667.8	152.1	0.2%
Board for People w/ Develop. Disabilities	1,413.4	1,399.1	-14.3	-1.0%	1,401.0	1.9	0.1%
Board of Commissioners of Public Lands	1,565.7	1,624.9	59.2	3.8%	1,627.0	2.1	0.1%
Board on Aging and Long-Term Care	2,858.0	2,860.5	2.5	0.1%	2,862.1	1.6	0.1%
Building Commission	50,266.7	50,266.7	0.0	0.0%	50,266.7	0.0	0.0%
Child Abuse and Neglect Prevention Bd.	3,011.0	2,928.6	-82.4	-2.7%	2,928.6	0.0	0.0%
Children and Families	1,154,491.3	1,169,718.6	15,227.3	1.3%	1,142,559.3	-27,159.3	-2.3%
Circuit Courts	95,836.2	106,577.1	10,740.9	11.2%	106,577.1	0.0	0.0%
Corrections	1,296,401.2	1,318,740.6	22,339.4	1.7%	1,331,502.6	12,762.0	1.0%
Court of Appeals	10,407.2	10,769.8	362.6	3.5%	10,829.3	59.5	0.6%
District Attorneys	49,814.8	60,065.8	10,251.0	20.6%	65,595.3	5,529.5	9.2%
Educational Communications Board	19,919.7	20,678.3	758.6	3.8%	21,077.5	399.2	1.9%
Employee Trust Funds	42,854.2	46,144.4	3,290.2	7.7%	46,158.7	14.3	0.0%
Employment Relations Commission	1,504.9	1,554.8	49.9	3.3%	1,556.9	2.1	0.1%
State Employment Relations	6,107.8	6,496.2	388.4	6.4%	6,503.3	7.1	0.1%
Environmental Improvement Program	46,824.5	46,824.5	0.0	0.0%	46,824.5	0.0	0.0%
Financial Institutions	18,381.4	18,627.3	245.9	1.3%	18,627.3	0.0	0.0%
Fox River Navigational System Authority	125.4	125.4	0.0	0.0%	125.4	0.0	0.0%
Government Accountability Board	6,639.9	6,999.2	359.3	5.4%	6,808.6	-190.6	-2.7%
Governor's Office	3,788.8	3,996.0	207.2	5.5%	3,996.0	0.0	0.0%
Health Services	10,430,855.0	11,373,296.4	942,441.4	9.0%	11,766,465.8	393,169.4	3.5%
Higher Educational Aids Board	145,027.3	145,091.3	64.0	0.0%	145,092.4	1.1	0.0%
Historical Society	22,148.4	23,327.2	1,178.8	5.3%	23,565.0	237.8	1.0%
Insurance	108,901.2	116,581.9	7,680.7	7.1%	120,308.3	3,726.4	3.2%
Investment Board	46,853.6	46,853.6	0.0	0.0%	46,853.6	0.0	0.0%
Judicial Commission	292.7	302.4	9.7	3.3%	303.0	0.6	0.2%
Judicial Council	70.4	118.7	48.3	68.6%	119.0	0.3	0.3%
Justice	124,135.5	127,972.2	3,836.7	3.1%	128,328.6	356.4	0.3%
Legislature	76,733.9	75,844.7	-889.2	-1.2%	75,725.3	-119.4	-0.2%
Lieutenant Governor's Office	322.1	285.0	-37.1	-11.5%	285.0	0.0	0.0%
Lower Wisconsin State Riverway Board	211.1	227.2	16.1	7.6%	227.4	0.2	0.1%
Medical College of Wisconsin	9,966.2	9,966.2	0.0	0.0%	9,966.2	0.0	0.0%
Military Affairs	104,666.4	106,021.7	1,355.3	1.3%	106,021.7	0.0	0.0%
Miscellaneous Appropriations	138,287.7	124,364.8	-13,922.9	-10.1%	142,798.4	18,433.6	14.8%
Natural Resources	574,854.6	577,116.5	2,261.9	0.4%	577,227.4	110.9	0.0%
Program Supplements	7,879.4	4,841.0	-3,038.4	-38.6%	4,841.0	0.0	0.0%
Public Defender Board	84,200.5	89,461.4	5,260.9	6.2%	95,769.3	6,307.9	7.1%
Public Instruction	6,402,758.5	6,711,127.2	308,368.7	4.8%	7,033,447.0	322,319.8	4.8%
Public Service Commission	24,668.1	24,960.1	292.0	1.2%	24,970.7	10.6	0.0%
Revenue	186,988.5	195,994.7	9,006.2	4.8%	196,185.5	190.8	0.1%
Safety and Professional Services	51,898.8	52,303.4	404.6	0.8%	52,324.2	20.8	0.0%
Secretary of State	513.5	538.1	24.6	4.8%	539.8	1.7	0.3%
Shared Revenue and Tax Relief	2,406,113.4	2,421,439.1	15,325.7	0.6%	2,422,525.2	1,086.1	0.0%
State Fair Park	22,579.7	24,308.7	1,729.0	7.7%	24,408.7	100.0	0.4%
Supreme Court	31,528.7	30,910.2	-618.5	-2.0%	30,938.0	27.8	0.1%
Technical College System	557,264.7	565,468.7	8,204.0	1.5%	573,477.3	8,008.6	1.4%
Tourism	17,874.9	17,837.9	-37.0	-0.2%	17,837.9	0.0	0.0%
Transportation	3,016,551.9	3,649,125.8	632,573.9	21.0%	3,714,126.9	65,001.1	1.8%
Treasurer	549.7	514.0	-35.7	-6.5%	514.0	0.0	0.0%
University of Wisconsin System	6,015,091.5	6,146,681.7	131,590.2	2.2%	6,183,702.1	37,020.4	0.6%
Veterans Affairs	137,763.4	140,340.9	2,577.5	1.9%	140,340.9	0.0	0.0%
Wisconsin Economic Development Corp.	55,550.7	55,550.7	0.0	0.0%	55,550.7	0.0	0.0%
Workforce Development	370,608.2	363,839.7	-6,768.5	-1.8%	361,925.5	-1,914.2	-0.5%
Total	35,018,191.8	37,153,429.2	2,135,237.4	6.1%	38,369,109.4	1,215,680.2	3.3%

[1]See Note in Table 1 - Summary of Agency Budget Requests for FY16 and FY17



APPENDIX 1

STATEWIDE AND FUNCTIONAL AREA BUDGET SUMMARIES

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$14,630,557.5	$15,929,175.0	$16,686,273.7	$17,680,442.3		
State Operations	3,848,535.5	3,999,100.8	4,095,542.4	4,539,756.3		
Local Assistance	7,419,058.9	8,152,336.3	8,455,466.5	8,778,693.9		
Aids to Ind. & Org.	3,362,963.1	3,777,737.9	4,135,264.8	4,361,992.1		
FEDERAL REVENUE (1)	$9,818,432.8	$10,012,033.3	$10,615,545.7	$10,799,572.0		
State Operations	3,045,925.1	3,146,040.1	3,170,641.1	3,263,210.8		
Local Assistance	1,346,842.7	1,311,619.0	1,403,958.7	1,321,294.4		
Aids to Ind. & Org.	5,425,665.0	5,554,374.2	6,040,945.9	6,215,066.8		
PROGRAM REVENUE (2)	$5,230,393.3	$5,191,818.8	$5,453,366.4	$5,433,000.2		
State Operations	4,351,998.4	4,325,684.1	4,464,149.1	4,473,280.5		
Local Assistance	61,958.8	65,638.8	63,791.6	63,815.9		
Aids to Ind. & Org.	816,436.1	800,495.9	925,425.7	895,903.8		
SEGREGATED REVENUE (3)	$3,681,518.2	$3,885,164.7	$4,398,243.4	$4,456,094.9		
State Operations	1,813,937.0	1,837,010.0	2,461,316.2	2,383,816.8		
Local Assistance	1,065,903.6	1,085,458.5	1,025,955.0	1,165,195.5		
Aids to Ind. & Org.	801,677.7	962,696.2	910,972.2	907,082.6		
TOTALS - ANNUAL	$33,360,901.7	$35,018,191.8	$37,153,429.2	$38,369,109.4		
State Operations	13,060,395.9	13,307,835.0	14,191,648.8	14,660,064.4		
Local Assistance	9,893,764.0	10,615,052.6	10,949,171.8	11,328,999.7		
Aids to Ind. & Org.	10,406,741.9	11,095,304.2	12,012,608.6	12,380,045.3		

(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

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$38,595.3	$65,619.3	$65,903.4	$65,933.8		
State Operations	32,094.6	58,744.2	59,028.3	59,058.7		
Local Assistance	5,877.4	5,940.0	5,940.0	5,940.0		
Aids to Ind. & Org.	623.3	935.1	935.1	935.1		
FEDERAL REVENUE (1)	$13,576.1	$16,184.5	$13,319.0	$13,079.5		
State Operations	13,576.1	16,184.5	13,319.0	13,079.5		
PROGRAM REVENUE (2)	$139,076.4	$144,470.0	$148,686.1	$148,923.1		
State Operations	119,962.2	126,528.8	130,744.9	130,981.9		
Local Assistance	18,477.5	16,840.0	16,840.0	16,840.0		
Aids to Ind. & Org.	636.7	1,101.2	1,101.2	1,101.2		
SEGREGATED REVENUE (3)	$145,586.1	$152,780.2	$158,939.3	$162,921.3		
State Operations	57,623.7	47,604.5	47,653.2	47,695.4		
Local Assistance	52,127.9	37,263.0	42,719.4	46,348.6		
Aids to Ind. & Org.	35,834.5	67,912.7	68,566.7	68,877.3		
TOTALS - ANNUAL	$336,833.9	$379,054.0	$386,847.8	$390,857.7		
State Operations	223,256.6	249,062.0	250,745.4	250,815.5		
Local Assistance	76,482.9	60,043.0	65,499.4	69,128.6		
Aids to Ind. & Org.	37,094.5	69,949.0	70,603.0	70,913.6		

(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

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$6,557,910.6	$7,368,504.0	$7,613,156.5	$7,978,328.1		
State Operations	1,216,959.7	1,222,860.7	1,278,737.9	1,317,168.7		
Local Assistance	5,011,251.0	5,708,966.5	5,873,288.1	6,172,755.6		
Aids to Ind. & Org.	329,699.9	436,676.8	461,130.5	488,403.8		
FEDERAL REVENUE (1)	$2,603,043.9	$2,625,264.2	$2,728,321.4	$2,728,322.4		
State Operations	1,753,948.1	1,871,603.8	1,873,651.0	1,873,652.0		
Local Assistance	785,997.0	694,647.8	790,357.8	790,357.8		
Aids to Ind. & Org.	63,098.8	59,012.6	64,312.6	64,312.6		
PROGRAM REVENUE (2)	$3,306,657.2	$3,087,341.2	$3,173,419.2	$3,173,884.2		
State Operations	3,235,088.5	3,072,656.0	3,158,734.0	3,158,798.8		
Local Assistance	11,498.4	12,757.5	12,757.5	13,157.7		
Aids to Ind. & Org.	60,070.3	1,927.7	1,927.7	1,927.7		
SEGREGATED REVENUE (3)	$80,301.5	$91,066.9	$107,443.5	$109,792.8		
State Operations	31,629.0	38,190.9	38,201.6	38,201.6		
Local Assistance	48,145.5	52,074.6	68,440.5	70,789.8		
Aids to Ind. & Org.	526.9	801.4	801.4	801.4		
TOTALS - ANNUAL	$12,547,913.2	$13,172,176.3	$13,622,340.6	$13,990,327.5		
State Operations	6,237,625.4	6,205,311.4	6,349,324.5	6,387,821.1		
Local Assistance	5,856,891.8	6,468,446.4	6,744,843.9	7,047,060.9		
Aids to Ind. & Org.	453,396.0	498,418.5	528,172.2	555,445.5		

(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

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$348,425.1	$317,356.0	$447,449.5	$461,840.5		
State Operations	284,656.2	252,691.0	253,300.8	253,326.9		
Local Assistance	63,270.1	64,166.2	193,649.9	208,014.8		
Aids to Ind. & Org.	498.8	498.8	498.8	498.8		
FEDERAL REVENUE (1)	$886,484.9	$923,765.4	$910,728.4	$910,538.3		
State Operations	718,208.4	694,728.0	693,999.0	785,456.5		
Local Assistance	163,310.8	223,721.1	209,057.3	117,409.7		
Aids to Ind. & Org.	4,965.7	5,316.3	7,672.1	7,672.1		
PROGRAM REVENUE (2)	$46,646.5	$50,680.4	$51,523.8	$51,523.8		
State Operations	46,214.1	50,248.0	51,091.4	51,091.4		
Aids to Ind. & Org.	432.4	432.4	432.4	432.4		
SEGREGATED REVENUE (3)	$2,285,457.2	$2,364,640.6	$2,881,555.6	$2,932,466.9		
State Operations	1,527,206.4	1,551,122.0	2,164,507.7	2,083,624.6		
Local Assistance	730,510.9	785,415.1	687,244.4	819,038.8		
Aids to Ind. & Org.	27,739.9	28,103.5	29,803.5	29,803.5		
TOTALS - ANNUAL	$3,567,013.7	$3,656,442.4	$4,291,257.3	$4,356,369.5		
State Operations	2,576,285.0	2,548,789.0	3,162,898.9	3,173,499.4		
Local Assistance	957,091.9	1,073,302.4	1,089,951.6	1,144,463.3		
Aids to Ind. & Org.	33,636.8	34,351.0	38,406.8	38,406.8		

(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

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$2,234,035.3	$2,305,171.7	$2,288,101.3	$2,358,724.6		
State Operations	133,002.7	154,401.5	138,000.3	152,919.3		
Local Assistance	1,820,309.2	1,828,115.6	1,832,824.9	1,837,199.9		
Aids to Ind. & Org.	280,723.4	322,654.6	317,276.1	368,605.4		
FEDERAL REVENUE (1)	$0.0	$2,000.0	$0.0	$0.0		
State Operations	0.0	2,000.0	0.0	0.0		
PROGRAM REVENUE (2)	$62,760.7	$67,305.5	$67,299.3	$11,463.5		
State Operations	260.7	4,805.5	4,799.3	4,799.3		
Aids to Ind. & Org.	62,500.0	62,500.0	62,500.0	6,664.2		
SEGREGATED REVENUE (3)	$254,592.3	$228,070.0	$245,511.0	$250,243.2		
State Operations	31,687.3	29,616.2	30,212.3	33,476.9		
Local Assistance	222,905.0	198,453.8	215,298.7	216,766.3		
TOTALS - ANNUAL	$2,551,388.2	$2,602,547.2	$2,600,911.6	$2,620,431.3		
State Operations	164,950.6	190,823.2	173,011.9	191,195.5		
Local Assistance	2,043,214.2	2,026,569.4	2,048,123.6	2,053,966.2		
Aids to Ind. & Org.	343,223.4	385,154.6	379,776.1	375,269.6		

(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

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$483,870.0	$597,033.3	$613,464.2	$989,087.2		
State Operations	480,450.2	587,952.4	604,394.5	980,049.7		
Local Assistance	0.0	2,052.0	2,052.0	2,052.0		
Aids to Ind. & Org.	3,419.8	7,028.9	7,017.7	6,985.5		
FEDERAL REVENUE (1)	$163,758.9	$147,125.8	$147,394.5	$147,094.4		
State Operations	13,313.1	15,197.7	15,425.2	15,125.0		
Local Assistance	134,647.6	105,573.8	105,615.0	105,615.1		
Aids to Ind. & Org.	15,798.2	26,354.3	26,354.3	26,354.3		
PROGRAM REVENUE (2)	$337,154.2	$400,359.2	$418,165.7	$419,106.4		
State Operations	336,345.3	398,702.8	416,509.3	417,450.0		
Local Assistance	711.8	1,154.5	1,154.5	1,154.5		
Aids to Ind. & Org.	97.1	501.9	501.9	501.9		
SEGREGATED REVENUE (3)	$228,120.9	$171,061.4	$179,785.7	$179,855.4		
State Operations	115,031.4	133,798.7	142,523.0	142,592.7		
Local Assistance	11,105.1	11,105.1	11,105.1	11,105.1		
Aids to Ind. & Org.	101,984.3	26,157.6	26,157.6	26,157.6		
TOTALS - ANNUAL	$1,212,904.1	$1,315,579.7	$1,358,810.1	$1,735,143.4		
State Operations	945,140.1	1,135,651.6	1,178,852.0	1,555,217.4		
Local Assistance	146,464.6	119,885.4	119,926.6	119,926.7		
Aids to Ind. & Org.	121,299.4	60,042.7	60,031.5	59,999.3		

(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

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$4,790,841.9	$5,079,416.9	$5,450,226.8	$5,618,540.8		
State Operations	1,546,318.6	1,551,054.0	1,587,659.5	1,602,796.6		
Local Assistance	496,525.6	518,419.2	514,160.7	519,180.7		
Aids to Ind. & Org.	2,747,997.8	3,009,943.7	3,348,406.6	3,496,563.5		
FEDERAL REVENUE (1)	$6,150,728.6	$6,296,793.4	$6,814,846.7	$6,999,601.7		
State Operations	546,038.9	545,426.1	573,311.2	574,962.1		
Local Assistance	262,887.3	287,676.3	298,928.6	307,911.8		
Aids to Ind. & Org.	5,341,802.4	5,463,691.0	5,942,606.9	6,116,727.8		
PROGRAM REVENUE (2)	$1,323,669.9	$1,424,507.9	$1,579,420.1	$1,613,294.6		
State Operations	599,931.9	655,821.1	687,650.7	695,587.2		
Local Assistance	31,038.4	34,654.1	32,806.9	32,431.0		
Aids to Ind. & Org.	692,699.6	734,032.7	858,962.5	885,276.4		
SEGREGATED REVENUE (3)	$687,258.6	$876,804.9	$824,245.3	$820,051.2		
State Operations	50,557.5	35,937.0	37,455.4	37,461.5		
Local Assistance	1,109.1	1,146.9	1,146.9	1,146.9		
Aids to Ind. & Org.	635,592.0	839,721.0	785,643.0	781,442.8		
TOTALS - ANNUAL	$12,952,499.0	$13,677,523.1	$14,668,738.9	$15,051,488.3		
State Operations	2,742,846.9	2,788,238.2	2,886,076.8	2,910,807.4		
Local Assistance	791,560.3	841,896.5	847,043.1	860,670.4		
Aids to Ind. & Org.	9,418,091.8	10,047,388.4	10,935,619.0	11,280,010.5		

(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

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

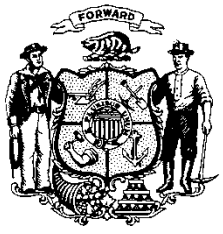
	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$113,285.4	$121,365.4	$134,299.6	$134,360.7		
State Operations	91,459.8	96,688.6	100,748.7	100,809.8		
Local Assistance	21,825.7	24,676.8	33,550.9	33,550.9		
FEDERAL REVENUE (1)	$840.4	$900.0	$935.7	$935.7		
State Operations	840.4	900.0	935.7	935.7		
PROGRAM REVENUE (2)	$12,501.2	$15,129.1	$12,679.9	$12,705.9		
State Operations	12,268.5	14,896.4	12,447.2	12,473.2		
Local Assistance	232.7	232.7	232.7	232.7		
SEGREGATED REVENUE (3)	$201.7	$740.7	$763.0	$764.1		
State Operations	201.7	740.7	763.0	764.1		
TOTALS - ANNUAL	$126,828.7	$138,135.2	$148,678.2	$148,766.4		
State Operations	104,770.4	113,225.7	114,894.6	114,982.8		
Local Assistance	22,058.4	24,909.5	33,783.6	33,783.6		

(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

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$63,593.9	$74,708.4	$73,672.4	$73,626.6		
State Operations	63,593.9	74,708.4	73,672.4	73,626.6		
PROGRAM REVENUE (2)	$1,927.0	$2,025.5	$2,172.3	$2,098.7		
State Operations	1,927.0	2,025.5	2,172.3	2,098.7		
TOTALS - ANNUAL	$65,520.9	$76,733.9	$75,844.7	$75,725.3		
State Operations	65,520.9	76,733.9	75,844.7	75,725.3		

(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 FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$299,813.0	$414,704.3	$422,513.4	$791,647.4		
State Operations	296,709.1	405,863.6	413,672.7	782,806.7		
Local Assistance	0.0	2,052.0	2,052.0	2,052.0		
Aids to Ind. & Org.	3,103.9	6,788.7	6,788.7	6,788.7		
FEDERAL REVENUE (1)	$160,985.1	$143,785.5	$144,022.5	$144,026.6		
State Operations	10,539.4	11,910.1	12,105.9	12,109.9		
Local Assistance	134,647.6	105,521.1	105,562.3	105,562.4		
Aids to Ind. & Org.	15,798.2	26,354.3	26,354.3	26,354.3		
PROGRAM REVENUE (2)	$273,582.2	$322,962.0	$339,730.4	$340,590.2		
State Operations	272,773.2	321,305.6	338,074.0	338,933.8		
Local Assistance	711.8	1,154.5	1,154.5	1,154.5		
Aids to Ind. & Org.	97.1	501.9	501.9	501.9		
SEGREGATED REVENUE (3)	$117,397.2	$53,743.6	$53,636.3	$53,638.4		
State Operations	4,307.8	16,480.9	16,373.6	16,375.7		
Local Assistance	11,105.1	11,105.1	11,105.1	11,105.1		
Aids to Ind. & Org.	101,984.3	26,157.6	26,157.6	26,157.6		
TOTALS - ANNUAL	$851,777.6	$935,195.4	$959,902.6	$1,329,902.6		
State Operations	584,329.5	755,560.2	780,226.2	1,150,226.1		
Local Assistance	146,464.6	119,832.7	119,873.9	119,874.0		
Aids to Ind. & Org.	120,983.5	59,802.5	59,802.5	59,802.5		

(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

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$26,606.3	$26,954.9	$27,243.5	$27,273.9		
State Operations	22,428.2	22,418.4	22,707.0	22,737.4		
Local Assistance	3,554.7	3,601.4	3,601.4	3,601.4		
Aids to Ind. & Org.	623.3	935.1	935.1	935.1		
FEDERAL REVENUE (1)	$11,142.8	$14,643.3	$12,001.1	$12,006.2		
State Operations	11,142.8	14,643.3	12,001.1	12,006.2		
PROGRAM REVENUE (2)	$20,524.2	$22,781.3	$23,367.1	$23,442.8		
State Operations	20,524.2	22,722.6	23,308.4	23,384.1		
Aids to Ind. & Org.	0.0	58.7	58.7	58.7		
SEGREGATED REVENUE (3)	$37,900.9	$32,694.6	$31,904.0	$31,944.9		
State Operations	20,390.9	21,797.9	21,823.2	21,864.1		
Local Assistance	7,535.5	6,602.8	5,786.9	5,786.9		
Aids to Ind. & Org.	9,974.5	4,293.9	4,293.9	4,293.9		
TOTALS - ANNUAL	$96,174.2	$97,074.1	$94,515.7	$94,667.8		
State Operations	74,486.1	81,582.2	79,839.7	79,991.8		
Local Assistance	11,090.2	10,204.2	9,388.3	9,388.3		
Aids to Ind. & Org.	10,597.8	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 FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$59.1	$59.1	$47.0	$47.9		
State Operations	59.1	59.1	47.0	47.9		
FEDERAL REVENUE (1)	$1,662.2	$1,354.3	$1,352.1	$1,353.1		
State Operations	852.3	810.7	808.5	809.5		
Aids to Ind. & Org.	809.9	543.6	543.6	543.6		
TOTALS - ANNUAL	$1,721.3	$1,413.4	$1,399.1	$1,401.0		
State Operations	911.4	869.8	855.5	857.4		
Aids to Ind. & Org.	809.9	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 FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
FEDERAL REVENUE (1)	$0.0	$52.7	$52.7	$52.7		
Local Assistance	0.0	52.7	52.7	52.7		
PROGRAM REVENUE (2)	$1,364.5	$1,513.0	$1,572.2	$1,574.3		
State Operations	1,364.5	1,513.0	1,572.2	1,574.3		
TOTALS - ANNUAL	$1,364.5	$1,565.7	$1,624.9	$1,627.0		
State Operations	1,364.5	1,513.0	1,572.2	1,574.3		
Local Assistance	0.0	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 FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$1,139.1	$1,132.8	$1,152.5	$1,152.5		
State Operations	1,139.1	1,132.8	1,152.5	1,152.5		
PROGRAM REVENUE (2)	$1,716.4	$1,725.2	$1,708.0	$1,709.6		
State Operations	1,716.4	1,725.2	1,708.0	1,709.6		
TOTALS - ANNUAL	$2,855.5	$2,858.0	$2,860.5	$2,862.1		
State Operations	2,855.5	2,858.0	2,860.5	2,862.1		

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

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$33,396.5	$44,443.2	$44,443.2	$44,443.2		
State Operations	33,396.5	44,443.2	44,443.2	44,443.2		
PROGRAM REVENUE (2)	$260.7	$4,799.3	$4,799.3	$4,799.3		
State Operations	260.7	4,799.3	4,799.3	4,799.3		
SEGREGATED REVENUE (3)	$3,656.3	$1,024.2	$1,024.2	$1,024.2		
State Operations	3,656.3	1,024.2	1,024.2	1,024.2		
TOTALS - ANNUAL	$37,313.5	$50,266.7	$50,266.7	$50,266.7		
State Operations	37,313.5	50,266.7	50,266.7	50,266.7		

(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 FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$967.3	$997.9	$995.0	$995.0		
Aids to Ind. & Org.	967.3	997.9	995.0	995.0		
FEDERAL REVENUE (1)	$625.3	$636.3	$632.7	$632.7		
State Operations	113.5	186.3	182.7	182.7		
Aids to Ind. & Org.	511.9	450.0	450.0	450.0		
PROGRAM REVENUE (2)	$1,250.6	$1,361.8	$1,285.9	$1,285.9		
State Operations	347.9	446.6	370.7	370.7		
Aids to Ind. & Org.	902.7	915.2	915.2	915.2		
SEGREGATED REVENUE (3)	$45.8	$15.0	$15.0	$15.0		
Aids to Ind. & Org.	45.8	15.0	15.0	15.0		
TOTALS - ANNUAL	$2,889.0	$3,011.0	$2,928.6	$2,928.6		
State Operations	461.4	632.9	553.4	553.4		
Aids to Ind. & Org.	2,427.6	2,378.1	2,375.2	2,375.2		

(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

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$343,991.8	$358,110.5	$363,105.2	$367,051.2		
State Operations	56,248.6	32,001.9	34,025.5	34,054.3		
Local Assistance	32,793.9	40,478.0	41,838.2	41,941.3		
Aids to Ind. & Org.	254,949.3	285,630.6	287,241.5	291,055.6		
FEDERAL REVENUE (1)	$636,839.4	$686,251.9	$686,337.3	$655,693.6		
State Operations	77,989.2	81,153.6	85,679.9	86,545.2		
Local Assistance	102,314.4	114,017.2	113,815.9	117,922.8		
Aids to Ind. & Org.	456,535.9	491,081.1	486,841.5	451,225.6		
PROGRAM REVENUE (2)	$99,957.2	$100,789.2	$111,006.4	$110,539.8		
State Operations	46,515.1	54,393.2	63,473.1	63,390.5		
Local Assistance	8,545.8	8,479.9	8,075.7	7,691.7		
Aids to Ind. & Org.	44,896.3	37,916.1	39,457.6	39,457.6		
SEGREGATED REVENUE (3)	$9,860.1	$9,339.7	$9,269.7	$9,274.7		
State Operations	720.4	200.0	130.0	135.0		
Aids to Ind. & Org.	9,139.7	9,139.7	9,139.7	9,139.7		
TOTALS - ANNUAL	$1,090,648.5	$1,154,491.3	$1,169,718.6	$1,142,559.3		
State Operations	181,473.3	167,748.7	183,308.5	184,125.0		
Local Assistance	143,654.2	162,975.1	163,729.8	167,555.8		
Aids to Ind. & Org.	765,521.1	823,767.5	822,680.3	790,878.5		

(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 FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$89,692.3	$95,603.5	$106,344.4	$106,344.4		
State Operations	67,866.7	70,926.7	72,793.5	72,793.5		
Local Assistance	21,825.7	24,676.8	33,550.9	33,550.9		
PROGRAM REVENUE (2)	$232.7	$232.7	$232.7	$232.7		
Local Assistance	232.7	232.7	232.7	232.7		
TOTALS - ANNUAL	$89,925.0	$95,836.2	$106,577.1	$106,577.1		
State Operations	67,866.7	70,926.7	72,793.5	72,793.5		
Local Assistance	22,058.4	24,909.5	33,783.6	33,783.6		

(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 FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$1,167,309.6	$1,180,721.2	$1,200,840.3	$1,206,394.0		
State Operations	1,039,159.2	1,052,144.7	1,072,128.3	1,077,666.7		
Local Assistance	97,081.0	97,188.5	97,324.0	97,339.3		
Aids to Ind. & Org.	31,069.4	31,388.0	31,388.0	31,388.0		
FEDERAL REVENUE (1)	$1,513.3	$2,617.3	$2,589.9	$2,589.9		
State Operations	1,513.3	2,617.3	2,589.9	2,589.9		
PROGRAM REVENUE (2)	$108,118.7	$112,806.5	$115,053.2	$122,261.5		
State Operations	99,561.1	102,634.9	104,591.6	111,490.7		
Local Assistance	2,255.9	2,524.2	2,590.0	2,594.6		
Aids to Ind. & Org.	6,301.6	7,647.4	7,871.6	8,176.2		
SEGREGATED REVENUE (3)	$91.6	$256.2	$257.2	$257.2		
State Operations	91.6	256.2	257.2	257.2		
TOTALS - ANNUAL	$1,277,033.2	$1,296,401.2	$1,318,740.6	$1,331,502.6		
State Operations	1,140,325.2	1,157,653.1	1,179,567.0	1,192,004.5		
Local Assistance	99,336.9	99,712.7	99,914.0	99,933.9		
Aids to Ind. & Org.	37,371.0	39,035.4	39,259.6	39,564.2		

(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

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$10,031.7	$10,407.2	$10,769.8	$10,829.3		
State Operations	10,031.7	10,407.2	10,769.8	10,829.3		
TOTALS - ANNUAL	$10,031.7	$10,407.2	$10,769.8	$10,829.3		
State Operations	10,031.7	10,407.2	10,769.8	10,829.3		

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$43,470.2	$46,296.1	$56,680.3	$62,622.7		
State Operations	43,470.2	46,296.1	56,680.3	62,622.7		
PROGRAM REVENUE (2)	$3,446.3	$3,518.7	$3,385.5	$2,972.6		
State Operations	3,125.6	3,164.7	3,027.9	2,611.5		
Local Assistance	320.7	354.0	357.6	361.1		
TOTALS - ANNUAL	$46,916.5	$49,814.8	$60,065.8	$65,595.3		
State Operations	46,595.8	49,460.8	59,708.2	65,234.2		
Local Assistance	320.7	354.0	357.6	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 FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$7,861.9	$7,970.7	$7,908.2	$7,913.7		
State Operations	7,650.0	7,758.8	7,696.3	7,701.8		
Local Assistance	211.9	211.9	211.9	211.9		
FEDERAL REVENUE (1)	$0.0	$1,171.8	$1,171.8	$1,171.8		
State Operations	0.0	1,171.8	1,171.8	1,171.8		
PROGRAM REVENUE (2)	$10,184.6	$10,777.2	$11,598.3	$11,992.0		
State Operations	10,184.6	10,777.2	11,598.3	11,992.0		
TOTALS - ANNUAL	$18,046.5	$19,919.7	$20,678.3	$21,077.5		
State Operations	17,834.6	19,707.8	20,466.4	20,865.6		
Local Assistance	211.9	211.9	211.9	211.9		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal
(2) Includes Program Revenue-Service and Program Revenue-Other

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$293.7	$216.6	$205.4	$173.2		
Aids to Ind. & Org.	293.7	216.6	205.4	173.2		
SEGREGATED REVENUE (3)	$35,658.8	$42,637.6	$45,939.0	$45,985.5		
State Operations	35,658.8	42,637.6	45,939.0	45,985.5		
TOTALS - ANNUAL	$35,952.5	$42,854.2	$46,144.4	$46,158.7		
State Operations	35,658.8	42,637.6	45,939.0	45,985.5		
Aids to Ind. & Org.	293.7	216.6	205.4	173.2		

(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 FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$1,598.3	$1,401.6	$1,401.5	$1,403.6		
State Operations	1,598.3	1,401.6	1,401.5	1,403.6		
PROGRAM REVENUE (2)	$146.2	$103.3	$153.3	$153.3		
State Operations	146.2	103.3	153.3	153.3		
TOTALS - ANNUAL	$1,744.5	$1,504.9	$1,554.8	$1,556.9		
State Operations	1,744.5	1,504.9	1,554.8	1,556.9		

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

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
PROGRAM REVENUE (2)	$4,715.5	$6,107.8	$6,496.2	$6,503.3		
State Operations	4,715.5	6,107.8	6,496.2	6,503.3		
TOTALS - ANNUAL	$4,715.5	$6,107.8	$6,496.2	$6,503.3		
State Operations	4,715.5	6,107.8	6,496.2	6,503.3		

(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 FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$37,487.5	$38,824.5	$38,824.5	$38,824.5		
Local Assistance	37,487.5	38,824.5	38,824.5	38,824.5		
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	$45,487.5	$46,824.5	$46,824.5	$46,824.5		
Local Assistance	45,487.5	46,824.5	46,824.5	46,824.5		

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

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
PROGRAM REVENUE (2)	$17,861.5	$18,381.4	$18,627.3	$18,627.3		
State Operations	17,861.5	18,381.4	18,627.3	18,627.3		
TOTALS - ANNUAL	$17,861.5	$18,381.4	$18,627.3	$18,627.3		
State Operations	17,861.5	18,381.4	18,627.3	18,627.3		

(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 FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
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 FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$2,403.4	$2,836.2	$3,121.6	$3,233.9		
State Operations	2,403.4	2,836.2	3,121.6	3,233.9		
FEDERAL REVENUE (1)	$2,773.8	$3,287.6	$3,319.3	$3,015.1		
State Operations	2,773.8	3,287.6	3,319.3	3,015.1		
PROGRAM REVENUE (2)	$458.8	$516.0	$558.2	$559.5		
State Operations	458.8	516.0	558.2	559.5		
SEGREGATED REVENUE (3)	$0.0	$0.1	$0.1	$0.1		
State Operations	0.0	0.1	0.1	0.1		
TOTALS - ANNUAL	$5,636.0	$6,639.9	$6,999.2	$6,808.6		
State Operations	5,636.0	6,639.9	6,999.2	6,808.6		

(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

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$3,790.4	$3,788.8	$3,996.0	$3,996.0		
State Operations	3,768.2	3,765.2	3,972.4	3,972.4		
Aids to Ind. & Org.	22.2	23.6	23.6	23.6		
TOTALS - ANNUAL	$3,790.4	$3,788.8	$3,996.0	$3,996.0		
State Operations	3,768.2	3,765.2	3,972.4	3,972.4		
Aids to Ind. & Org.	22.2	23.6	23.6	23.6		

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$3,101,793.0	$3,365,929.1	$3,705,320.5	$3,858,050.3		
State Operations	319,869.5	340,250.1	347,920.7	351,406.1		
Local Assistance	357,484.5	370,667.4	364,910.4	369,812.0		
Aids to Ind. & Org.	2,424,438.9	2,655,011.6	2,992,489.4	3,136,832.2		
FEDERAL REVENUE (1)	$5,198,258.2	$5,291,696.0	$5,811,679.7	$6,028,983.5		
State Operations	261,008.9	279,039.3	302,346.6	303,935.6		
Local Assistance	121,400.1	125,111.5	139,472.3	144,348.6		
Aids to Ind. & Org.	4,815,849.2	4,887,545.2	5,369,860.8	5,580,699.3		
PROGRAM REVENUE (2)	$885,936.5	$963,554.1	$1,100,769.1	$1,128,104.7		
State Operations	244,121.6	272,617.4	288,045.3	289,371.6		
Local Assistance	3,059.4	5,466.6	5,179.1	5,179.1		
Aids to Ind. & Org.	638,755.5	685,470.1	807,544.7	833,554.0		
SEGREGATED REVENUE (3)	$618,762.2	$809,675.8	$755,527.1	$751,327.3		
State Operations	318.2	328.6	317.3	317.7		
Aids to Ind. & Org.	618,444.0	809,347.2	755,209.8	751,009.6		
TOTALS - ANNUAL	$9,804,749.9	$10,430,855.0	$11,373,296.4	$11,766,465.8		
State Operations	825,318.3	892,235.4	938,629.9	945,031.0		
Local Assistance	481,944.0	501,245.5	509,561.8	519,339.7		
Aids to Ind. & Org.	8,497,487.6	9,037,374.1	9,925,104.7	10,302,095.1		

(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

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$83,772.2	$142,224.8	$142,288.8	$142,289.9		
State Operations	880.2	934.9	998.9	1,000.0		
Aids to Ind. & Org.	82,892.1	141,289.9	141,289.9	141,289.9		
FEDERAL REVENUE (1)	$0.0	$1,567.7	$1,567.7	$1,567.7		
Aids to Ind. & Org.	0.0	1,567.7	1,567.7	1,567.7		
PROGRAM REVENUE (2)	$59,464.5	$1,234.8	$1,234.8	$1,234.8		
Aids to Ind. & Org.	59,464.5	1,234.8	1,234.8	1,234.8		
TOTALS - ANNUAL	$143,236.7	$145,027.3	$145,091.3	$145,092.4		
State Operations	880.2	934.9	998.9	1,000.0		
Aids to Ind. & Org.	142,356.5	144,092.4	144,092.4	144,092.4		

(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 FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$14,282.8	$14,330.5	$15,196.0	$15,433.3		
State Operations	14,198.3	14,246.0	15,111.5	15,348.8		
Aids to Ind. & Org.	84.5	84.5	84.5	84.5		
FEDERAL REVENUE (1)	$1,282.8	$1,271.5	$1,313.0	$1,313.2		
State Operations	1,282.8	1,271.5	1,313.0	1,313.2		
PROGRAM REVENUE (2)	$3,633.4	$2,768.6	$3,029.7	$3,030.0		
State Operations	3,633.4	2,768.6	3,029.7	3,030.0		
SEGREGATED REVENUE (3)	$4,227.6	$3,777.8	$3,788.5	$3,788.5		
State Operations	4,227.6	3,777.8	3,788.5	3,788.5		
TOTALS - ANNUAL	$23,426.6	$22,148.4	$23,327.2	$23,565.0		
State Operations	23,342.1	22,063.9	23,242.7	23,480.5		
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 FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
FEDERAL REVENUE (1)	$890.1	$399.2	$244.6	$0.0		
State Operations	890.1	399.2	244.6	0.0		
PROGRAM REVENUE (2)	$17,041.5	$17,724.6	$18,597.6	$18,627.5		
State Operations	17,041.5	17,724.6	18,597.6	18,627.5		
SEGREGATED REVENUE (3)	$67,943.4	$90,777.4	$97,739.7	$101,680.8		
State Operations	3,057.0	3,438.4	3,474.4	3,475.7		
Local Assistance	43,592.4	29,660.2	35,932.5	39,561.7		
Aids to Ind. & Org.	21,294.0	57,678.8	58,332.8	58,643.4		
TOTALS - ANNUAL	$85,874.9	$108,901.2	$116,581.9	$120,308.3		
State Operations	20,988.5	21,562.2	22,316.6	22,103.2		
Local Assistance	43,592.4	29,660.2	35,932.5	39,561.7		
Aids to Ind. & Org.	21,294.0	57,678.8	58,332.8	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 FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
PROGRAM REVENUE (2)	$41,643.3	$46,853.6	$46,853.6	$46,853.6		
State Operations	41,643.3	46,853.6	46,853.6	46,853.6		
TOTALS - ANNUAL	$41,643.3	$46,853.6	$46,853.6	$46,853.6		
State Operations	41,643.3	46,853.6	46,853.6	46,853.6		

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

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$329.7	$292.7	$302.4	$303.0		
State Operations	329.7	292.7	302.4	303.0		
TOTALS - ANNUAL	$329.7	$292.7	$302.4	$303.0		
State Operations	329.7	292.7	302.4	303.0		

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$68.0	$70.4	$118.7	$119.0		
State Operations	68.0	70.4	118.7	119.0		
TOTALS - ANNUAL	$68.0	$70.4	$118.7	$119.0		
State Operations	68.0	70.4	118.7	119.0		

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$47,584.2	$48,431.3	$51,307.6	$51,446.7		
State Operations	39,839.3	40,513.5	43,883.0	44,022.1		
Local Assistance	5,035.8	5,033.7	5,036.5	5,036.5		
Aids to Ind. & Org.	2,709.1	2,884.1	2,388.1	2,388.1		
FEDERAL REVENUE (1)	$24,755.5	$24,995.1	$23,740.7	$23,748.8		
State Operations	7,107.0	5,283.0	5,911.8	5,919.9		
Local Assistance	16,190.5	18,888.2	16,005.0	16,005.0		
Aids to Ind. & Org.	1,457.9	823.9	1,823.9	1,823.9		
PROGRAM REVENUE (2)	$47,156.6	$50,314.5	$52,536.4	$52,744.9		
State Operations	29,929.8	32,427.3	34,784.6	34,993.1		
Local Assistance	15,846.7	16,709.4	15,484.5	15,484.5		
Aids to Ind. & Org.	1,380.1	1,177.8	2,267.3	2,267.3		
SEGREGATED REVENUE (3)	$389.4	$394.6	$387.5	$388.2		
State Operations	389.4	394.6	387.5	388.2		
TOTALS - ANNUAL	$119,885.7	$124,135.5	$127,972.2	$128,328.6		
State Operations	77,265.5	78,618.4	84,966.9	85,323.3		
Local Assistance	37,073.0	40,631.3	36,526.0	36,526.0		
Aids to Ind. & Org.	5,547.2	4,885.8	6,479.3	6,479.3		

(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

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$63,593.9	$74,708.4	$73,672.4	$73,626.6		
State Operations	63,593.9	74,708.4	73,672.4	73,626.6		
PROGRAM REVENUE (2)	$1,927.0	$2,025.5	$2,172.3	$2,098.7		
State Operations	1,927.0	2,025.5	2,172.3	2,098.7		
TOTALS - ANNUAL	$65,520.9	$76,733.9	$75,844.7	$75,725.3		
State Operations	65,520.9	76,733.9	75,844.7	75,725.3		

(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 FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$262.8	$322.1	$285.0	$285.0		
State Operations	262.8	322.1	285.0	285.0		
TOTALS - ANNUAL	$262.8	$322.1	$285.0	$285.0		
State Operations	262.8	322.1	285.0	285.0		

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
SEGREGATED REVENUE (3)	$204.7	$211.1	$227.2	$227.4		
State Operations	204.7	211.1	227.2	227.4		
TOTALS - ANNUAL	$204.7	$211.1	$227.2	$227.4		
State Operations	204.7	211.1	227.2	227.4		

(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 FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$8,439.8	$9,718.7	$9,718.7	$9,718.7		
State Operations	3,166.7	3,180.7	3,180.7	3,180.7		
Aids to Ind. & Org.	5,273.1	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	$8,439.8	$9,966.2	$9,966.2	$9,966.2		
State Operations	3,166.7	3,428.2	3,428.2	3,428.2		
Aids to Ind. & Org.	5,273.1	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 FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$25,098.2	$26,407.4	$26,696.9	$26,696.9		
State Operations	16,216.6	16,726.1	17,015.6	17,015.6		
Local Assistance	3,243.1	4,164.4	4,164.4	4,164.4		
Aids to Ind. & Org.	5,638.4	5,516.9	5,516.9	5,516.9		
FEDERAL REVENUE (1)	$66,872.2	$70,334.5	$70,895.9	$70,895.9		
State Operations	43,760.1	38,748.7	39,334.1	39,334.1		
Local Assistance	22,982.3	29,659.4	29,635.4	29,635.4		
Aids to Ind. & Org.	129.8	1,926.4	1,926.4	1,926.4		
PROGRAM REVENUE (2)	$6,473.9	$6,743.6	$7,248.0	$7,248.0		
State Operations	5,535.9	5,699.8	6,204.2	6,204.2		
Local Assistance	938.0	1,043.8	1,043.8	1,043.8		
SEGREGATED REVENUE (3)	$987.0	$1,180.9	$1,180.9	$1,180.9		
State Operations	0.5	7.6	7.6	7.6		
Local Assistance	462.0	462.1	462.1	462.1		
Aids to Ind. & Org.	524.5	711.2	711.2	711.2		
TOTALS - ANNUAL	$99,431.2	$104,666.4	$106,021.7	$106,021.7		
State Operations	65,513.1	61,182.2	62,561.5	62,561.5		
Local Assistance	27,625.4	35,329.7	35,305.7	35,305.7		
Aids to Ind. & Org.	6,292.7	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 FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$98,456.4	$107,789.7	$93,270.7	$108,439.7		
State Operations	95,097.3	104,085.1	88,716.1	103,635.1		
Local Assistance	1,578.5	1,600.0	2,450.0	2,700.0		
Aids to Ind. & Org.	1,780.6	2,104.6	2,104.6	2,104.6		
SEGREGATED REVENUE (3)	$29,937.7	$30,498.0	$31,094.1	$34,358.7		
State Operations	28,031.0	28,592.0	29,188.1	32,452.7		
Local Assistance	1,906.8	1,906.0	1,906.0	1,906.0		
TOTALS - ANNUAL	$128,394.1	$138,287.7	$124,364.8	$142,798.4		
State Operations	123,128.3	132,677.1	117,904.2	136,087.8		
Local Assistance	3,485.2	3,506.0	4,356.0	4,606.0		
Aids to Ind. & Org.	1,780.6	2,104.6	2,104.6	2,104.6		

(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 FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$132,012.4	$136,943.6	$136,361.6	$136,387.7		
State Operations	106,206.9	111,579.1	112,232.1	112,258.2		
Local Assistance	25,782.6	25,341.7	24,106.7	24,106.7		
Aids to Ind. & Org.	22.8	22.8	22.8	22.8		
FEDERAL REVENUE (1)	$91,216.0	$82,536.1	$82,318.1	$82,291.4		
State Operations	88,233.6	76,201.8	75,983.8	75,957.1		
Local Assistance	2,982.4	6,334.3	6,334.3	6,334.3		
PROGRAM REVENUE (2)	$30,031.6	$35,497.7	$35,971.4	$35,971.4		
State Operations	30,031.6	35,497.7	35,971.4	35,971.4		
SEGREGATED REVENUE (3)	$296,477.9	$319,877.2	$322,465.4	$322,576.9		
State Operations	215,445.8	234,578.9	237,467.1	237,578.6		
Local Assistance	71,555.0	76,396.7	76,396.7	76,396.7		
Aids to Ind. & Org.	9,477.1	8,901.6	8,601.6	8,601.6		
TOTALS - ANNUAL	$549,737.8	$574,854.6	$577,116.5	$577,227.4		
State Operations	439,917.9	457,857.5	461,654.4	461,765.3		
Local Assistance	100,320.0	108,072.7	106,837.7	106,837.7		
Aids to Ind. & Org.	9,499.9	8,924.4	8,624.4	8,624.4		

(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

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$4,508.9	$5,873.2	$4,841.0	$4,841.0		
State Operations	4,508.9	5,873.2	4,841.0	4,841.0		
FEDERAL REVENUE (1)	$0.0	$2,000.0	$0.0	$0.0		
State Operations	0.0	2,000.0	0.0	0.0		
PROGRAM REVENUE (2)	$0.0	$6.2	$0.0	$0.0		
State Operations	0.0	6.2	0.0	0.0		
TOTALS - ANNUAL	$4,508.9	$7,879.4	$4,841.0	$4,841.0		
State Operations	4,508.9	7,879.4	4,841.0	4,841.0		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal
(2) Includes Program Revenue-Service and Program Revenue-Other

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$90,724.1	$82,894.3	$88,113.5	$94,421.1		
State Operations	90,724.1	82,894.3	88,113.5	94,421.1		
PROGRAM REVENUE (2)	$1,549.9	$1,306.2	$1,347.9	$1,348.2		
State Operations	1,549.9	1,306.2	1,347.9	1,348.2		
TOTALS - ANNUAL	$92,274.1	$84,200.5	$89,461.4	$95,769.3		
State Operations	92,274.1	84,200.5	89,461.4	95,769.3		

(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 FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$5,184,660.3	$5,532,551.0	$5,720,528.1	$6,040,025.4		
State Operations	37,288.3	51,455.3	58,657.1	59,413.6		
Local Assistance	4,908,868.1	5,192,331.3	5,348,652.9	5,640,120.4		
Aids to Ind. & Org.	238,503.9	288,764.4	313,218.1	340,491.4		
FEDERAL REVENUE (1)	$872,542.7	$774,466.6	$877,423.8	$877,424.6		
State Operations	48,768.7	51,598.2	53,545.4	53,546.2		
Local Assistance	761,796.2	666,223.5	761,933.5	761,933.5		
Aids to Ind. & Org.	61,977.8	56,644.9	61,944.9	61,944.9		
PROGRAM REVENUE (2)	$35,803.5	$42,964.1	$44,032.6	$44,505.0		
State Operations	25,243.8	32,956.6	34,025.1	34,097.3		
Local Assistance	10,559.7	10,007.5	10,007.5	10,407.7		
SEGREGATED REVENUE (3)	$48,731.0	$52,776.8	$69,142.7	$71,492.0		
State Operations	990.3	1,167.2	1,167.2	1,167.2		
Local Assistance	47,740.8	51,609.6	67,975.5	70,324.8		
TOTALS - ANNUAL	$6,141,737.6	$6,402,758.5	$6,711,127.2	$7,033,447.0		
State Operations	112,291.0	137,177.3	147,394.8	148,224.3		
Local Assistance	5,728,964.9	5,920,171.9	6,188,569.4	6,482,786.4		
Aids to Ind. & Org.	300,481.7	345,409.3	375,163.0	402,436.3		

(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

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
FEDERAL REVENUE (1)	$1,409.7	$346.2	$305.6	$305.6		
State Operations	1,409.7	346.2	305.6	305.6		
PROGRAM REVENUE (2)	$14,921.1	$17,789.7	$18,134.9	$18,145.5		
State Operations	13,784.4	16,247.2	16,592.4	16,603.0		
Local Assistance	500.0	500.0	500.0	500.0		
Aids to Ind. & Org.	636.7	1,042.5	1,042.5	1,042.5		
SEGREGATED REVENUE (3)	$4,965.5	$6,532.2	$6,519.6	$6,519.6		
State Operations	399.5	592.2	579.6	579.6		
Aids to Ind. & Org.	4,566.0	5,940.0	5,940.0	5,940.0		
TOTALS - ANNUAL	$21,296.3	$24,668.1	$24,960.1	$24,970.7		
State Operations	15,593.6	17,185.6	17,477.6	17,488.2		
Local Assistance	500.0	500.0	500.0	500.0		
Aids to Ind. & Org.	5,202.7	6,982.5	6,982.5	6,982.5		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal
(2) Includes Program Revenue-Service and Program Revenue-Other
(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$86,582.6	$92,271.0	$95,229.3	$95,330.6		
State Operations	86,582.6	92,271.0	95,229.3	95,330.6		
PROGRAM REVENUE (2)	$12,817.7	$20,037.4	$20,555.1	$20,623.5		
State Operations	12,817.7	20,037.4	20,555.1	20,623.5		
SEGREGATED REVENUE (3)	$75,064.8	$74,680.1	$80,210.3	$80,231.4		
State Operations	75,064.8	74,680.1	80,210.3	80,231.4		
TOTALS - ANNUAL	$174,465.1	$186,988.5	$195,994.7	$196,185.5		
State Operations	174,465.1	186,988.5	195,994.7	196,185.5		

(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 FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$2,395.6	$2,413.5	$2,409.0	$2,409.0		
State Operations	73.0	74.9	70.4	70.4		
Local Assistance	2,322.6	2,338.6	2,338.6	2,338.6		
FEDERAL REVENUE (1)	$133.6	$795.8	$767.7	$767.7		
State Operations	133.6	795.8	767.7	767.7		
PROGRAM REVENUE (2)	$47,761.5	$48,689.5	$49,126.7	$49,147.5		
State Operations	29,783.9	32,349.5	32,786.7	32,807.5		
Local Assistance	17,977.5	16,340.0	16,340.0	16,340.0		
TOTALS - ANNUAL	$50,290.7	$51,898.8	$52,303.4	$52,324.2		
State Operations	29,990.6	33,220.2	33,624.8	33,645.6		
Local Assistance	20,300.2	18,678.6	18,678.6	18,678.6		

(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 FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
PROGRAM REVENUE (2)	$464.9	$513.5	$538.1	$539.8		
State Operations	464.9	513.5	538.1	539.8		
TOTALS - ANNUAL	$464.9	$513.5	$538.1	$539.8		
State Operations	464.9	513.5	538.1	539.8		

(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 FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$2,097,673.5	$2,147,065.6	$2,145,546.4	$2,201,000.7		
Local Assistance	1,818,730.8	1,826,515.6	1,830,374.9	1,834,499.9		
Aids to Ind. & Org.	278,942.8	320,550.0	315,171.5	366,500.8		
PROGRAM REVENUE (2)	$62,500.0	$62,500.0	$62,500.0	$6,664.2		
Aids to Ind. & Org.	62,500.0	62,500.0	62,500.0	6,664.2		
SEGREGATED REVENUE (3)	$220,998.2	$196,547.8	$213,392.7	$214,860.3		
Local Assistance	220,998.2	196,547.8	213,392.7	214,860.3		
TOTALS - ANNUAL	$2,381,171.8	$2,406,113.4	$2,421,439.1	$2,422,525.2		
Local Assistance	2,039,729.0	2,023,063.4	2,043,767.6	2,049,360.2		
Aids to Ind. & Org.	341,442.8	383,050.0	377,671.5	373,165.0		

(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 FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$3,468.9	$3,476.2	$3,476.2	$3,476.2		
State Operations	3,468.9	3,476.2	3,476.2	3,476.2		
PROGRAM REVENUE (2)	$20,966.7	$19,103.5	$20,832.5	$20,932.5		
State Operations	20,966.7	19,103.5	20,832.5	20,932.5		
TOTALS - ANNUAL	$24,435.6	$22,579.7	$24,308.7	$24,408.7		
State Operations	24,435.6	22,579.7	24,308.7	24,408.7		

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

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$13,163.8	$14,991.6	$16,764.3	$16,765.0		
State Operations	13,163.8	14,991.6	16,764.3	16,765.0		
FEDERAL REVENUE (1)	$840.4	$900.0	$935.7	$935.7		
State Operations	840.4	900.0	935.7	935.7		
PROGRAM REVENUE (2)	$12,268.5	$14,896.4	$12,447.2	$12,473.2		
State Operations	12,268.5	14,896.4	12,447.2	12,473.2		
SEGREGATED REVENUE (3)	$201.7	$740.7	$763.0	$764.1		
State Operations	201.7	740.7	763.0	764.1		
TOTALS - ANNUAL	$26,474.4	$31,528.7	$30,910.2	$30,938.0		
State Operations	26,474.4	31,528.7	30,910.2	30,938.0		

(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

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$107,941.1	$519,336.5	$527,399.8	$535,399.8		
State Operations	2,823.7	2,913.2	2,976.5	2,976.5		
Local Assistance	102,171.0	516,423.3	524,423.3	532,423.3		
Aids to Ind. & Org.	2,946.4	0.0	0.0	0.0		
FEDERAL REVENUE (1)	$28,127.4	$32,661.4	$32,719.9	$32,719.9		
State Operations	2,805.7	3,437.1	3,495.6	3,495.6		
Local Assistance	24,200.7	28,424.3	28,424.3	28,424.3		
Aids to Ind. & Org.	1,121.0	800.0	800.0	800.0		
PROGRAM REVENUE (2)	$3,270.3	$5,266.8	$5,349.0	$5,357.6		
State Operations	1,725.8	1,823.9	1,906.1	1,914.7		
Local Assistance	938.6	2,750.0	2,750.0	2,750.0		
Aids to Ind. & Org.	605.8	692.9	692.9	692.9		
TOTALS - ANNUAL	$139,338.8	$557,264.7	$565,468.7	$573,477.3		
State Operations	7,355.3	8,174.2	8,378.2	8,386.8		
Local Assistance	127,310.3	547,597.6	555,597.6	563,597.6		
Aids to Ind. & Org.	4,673.2	1,492.9	1,492.9	1,492.9		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal
(2) Includes Program Revenue-Service and Program Revenue-Other

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$5,154.5	$5,307.3	$5,264.1	$5,264.1		
State Operations	4,678.5	4,831.3	4,788.1	4,788.1		
Aids to Ind. & Org.	476.0	476.0	476.0	476.0		
FEDERAL REVENUE (1)	$823.5	$759.9	$768.9	$768.9		
State Operations	174.9	235.4	244.4	244.4		
Aids to Ind. & Org.	648.5	524.5	524.5	524.5		
PROGRAM REVENUE (2)	$9,537.7	$9,506.7	$9,505.0	$9,505.0		
State Operations	9,352.8	9,321.8	9,320.1	9,320.1		
Aids to Ind. & Org.	184.9	184.9	184.9	184.9		
SEGREGATED REVENUE (3)	$2,296.5	$2,301.0	$2,299.9	$2,299.9		
State Operations	2,036.5	2,021.0	2,019.9	2,019.9		
Local Assistance	260.0	280.0	280.0	280.0		
TOTALS - ANNUAL	$17,812.1	$17,874.9	$17,837.9	$17,837.9		
State Operations	16,242.7	16,409.5	16,372.5	16,372.5		
Local Assistance	260.0	280.0	280.0	280.0		
Aids to Ind. & Org.	1,309.4	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 FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$173,770.8	$136,280.6	$266,999.3	$281,364.2		
State Operations	173,770.8	136,280.6	136,280.6	136,280.6		
Local Assistance	0.0	0.0	130,718.7	145,083.6		
FEDERAL REVENUE (1)	$794,445.4	$840,469.4	$827,641.4	$827,478.0		
State Operations	629,799.9	618,290.8	617,770.8	709,255.0		
Local Assistance	160,328.4	217,386.8	202,723.0	111,075.4		
Aids to Ind. & Org.	4,317.1	4,791.8	7,147.6	7,147.6		
PROGRAM REVENUE (2)	$7,077.2	$5,676.0	$6,047.4	$6,047.4		
State Operations	6,829.7	5,428.5	5,799.9	5,799.9		
Aids to Ind. & Org.	247.5	247.5	247.5	247.5		
SEGREGATED REVENUE (3)	$1,978,352.7	$2,034,125.9	$2,548,437.7	$2,599,237.3		
State Operations	1,309,394.0	1,314,185.6	1,924,668.1	1,843,673.3		
Local Assistance	650,695.9	700,738.4	602,567.7	734,362.1		
Aids to Ind. & Org.	18,262.8	19,201.9	21,201.9	21,201.9		
TOTALS - ANNUAL	$2,953,646.0	$3,016,551.9	$3,649,125.8	$3,714,126.9		
State Operations	2,119,794.3	2,074,185.5	2,684,519.4	2,695,008.8		
Local Assistance	811,024.3	918,125.2	936,009.4	990,521.1		
Aids to Ind. & Org.	22,827.4	24,241.2	28,597.0	28,597.0		

(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

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
PROGRAM REVENUE (2)	$557.5	$549.7	$514.0	$514.0		
State Operations	557.5	549.7	514.0	514.0		
TOTALS - ANNUAL	$557.5	$549.7	$514.0	$514.0		
State Operations	557.5	549.7	514.0	514.0		

(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 FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$1,150,952.5	$1,142,371.8	$1,190,116.9	$1,227,547.3		
State Operations	1,150,952.5	1,142,371.8	1,190,116.9	1,227,547.3		
FEDERAL REVENUE (1)	$1,701,090.9	$1,814,125.2	$1,814,125.2	$1,814,125.2		
State Operations	1,701,090.9	1,814,125.2	1,814,125.2	1,814,125.2		
PROGRAM REVENUE (2)	$3,194,300.9	$3,024,082.2	$3,107,927.3	$3,107,517.3		
State Operations	3,194,300.9	3,024,082.2	3,107,927.3	3,107,517.3		
SEGREGATED REVENUE (3)	$27,342.9	$34,512.3	$34,512.3	$34,512.3		
State Operations	26,411.2	33,245.9	33,245.9	33,245.9		
Local Assistance	404.7	465.0	465.0	465.0		
Aids to Ind. & Org.	526.9	801.4	801.4	801.4		
TOTALS - ANNUAL	$6,073,687.2	$6,015,091.5	$6,146,681.7	$6,183,702.1		
State Operations	6,072,755.5	6,013,825.1	6,145,415.3	6,182,435.7		
Local Assistance	404.7	465.0	465.0	465.0		
Aids to Ind. & Org.	526.9	801.4	801.4	801.4		

(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 FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$2,108.7	$2,070.3	$2,070.3	$2,070.3		
State Operations	1,941.9	1,892.1	1,892.1	1,892.1		
Aids to Ind. & Org.	166.8	178.2	178.2	178.2		
FEDERAL REVENUE (1)	$2,371.6	$2,948.4	$3,062.0	$3,062.0		
State Operations	2,371.6	2,948.4	3,062.0	3,062.0		
PROGRAM REVENUE (2)	$103,555.2	$107,875.3	$109,536.5	$109,536.5		
State Operations	103,422.1	107,332.9	108,994.1	108,994.1		
Local Assistance	71.9	76.2	76.2	76.2		
Aids to Ind. & Org.	61.2	466.2	466.2	466.2		
SEGREGATED REVENUE (3)	$39,795.2	$24,869.4	$25,672.1	$25,672.1		
State Operations	36,509.3	20,306.6	21,049.9	21,049.9		
Local Assistance	647.1	684.8	684.8	684.8		
Aids to Ind. & Org.	2,638.8	3,878.0	3,937.4	3,937.4		
TOTALS - ANNUAL	$147,830.7	$137,763.4	$140,340.9	$140,340.9		
State Operations	144,244.9	132,480.0	134,998.1	134,998.1		
Local Assistance	719.0	761.0	761.0	761.0		
Aids to Ind. & Org.	2,866.8	4,522.4	4,581.8	4,581.8		

(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

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$6,124.4	$32,774.7	$32,774.7	$32,774.7		
State Operations	6,124.4	32,774.7	32,774.7	32,774.7		
SEGREGATED REVENUE (3)	$34,776.3	$22,776.0	$22,776.0	$22,776.0		
State Operations	33,776.3	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	$40,900.7	$55,550.7	$55,550.7	$55,550.7		
State Operations	39,900.7	54,550.7	54,550.7	54,550.7		
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

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$2,500.0	$0.0	$0.0	$0.0		
Aids to Ind. & Org.	2,500.0	0.0	0.0	0.0		
TOTALS - ANNUAL	$2,500.0	$0.0	$0.0	$0.0		
Aids to Ind. & Org.	2,500.0	0.0	0.0	0.0		

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	$53,222.6	$47,859.6	$40,609.7	$40,609.7		
State Operations	26,776.8	18,636.0	11,513.0	11,513.0		
Local Assistance	887.2	887.2	887.2	887.2		
Aids to Ind. & Org.	25,558.6	28,336.4	28,209.5	28,209.5		
FEDERAL REVENUE (1)	$217,830.9	$215,959.6	$214,556.4	$212,642.2		
State Operations	151,323.1	134,638.8	133,395.7	132,583.2		
Aids to Ind. & Org.	66,507.8	81,320.8	81,160.7	80,059.0		
PROGRAM REVENUE (2)	$65,912.3	$75,715.7	$76,737.8	$76,737.8		
State Operations	65,510.2	75,275.8	76,297.9	76,297.9		
Aids to Ind. & Org.	402.2	439.9	439.9	439.9		
SEGREGATED REVENUE (3)	$17,327.4	$31,073.3	$31,935.8	$31,935.8		
State Operations	12,528.1	14,443.4	15,305.9	15,305.9		
Aids to Ind. & Org.	4,799.3	16,629.9	16,629.9	16,629.9		
TOTALS - ANNUAL	$354,293.2	$370,608.2	$363,839.7	$361,925.5		
State Operations	256,138.1	242,994.0	236,512.5	235,700.0		
Local Assistance	887.2	887.2	887.2	887.2		
Aids to Ind. & Org.	97,267.8	126,727.0	126,440.0	125,338.3		

(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