

TABLE 2

Summary of Total All Funds Appropriations by Agency

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

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

Joint Finance Change to:

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