

STATEWIDE BUDGET AND
POSITION SUMMARIES

AGENCY BUDGET SUMMARIES

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION	
					FY16	FY17
GENERAL PURPOSE REVENUE	\$14,630,557.5	\$15,929,175.0	\$16,686,273.7	\$17,680,442.3	\$15,875,476.5	\$16,942,533.2
State Operations	3,848,535.5	3,999,100.8	4,095,542.4	4,539,756.3	3,806,846.3	4,258,439.7
Local Assistance	7,419,058.9	8,152,336.3	8,455,466.5	8,778,693.9	8,003,010.0	8,477,662.8
Aids to Ind. & Org.	3,362,963.1	3,777,737.9	4,135,264.8	4,361,992.1	4,065,620.2	4,206,430.7
FEDERAL REVENUE (1)	\$9,818,432.8	\$10,012,033.3	\$10,615,545.7	\$10,799,572.0	\$10,510,123.0	\$8,918,251.0
State Operations	3,045,925.1	3,146,040.1	3,170,641.1	3,263,210.8	3,171,402.4	1,358,886.2
Local Assistance	1,346,842.7	1,311,619.0	1,403,958.7	1,321,294.4	1,416,257.5	1,425,006.4
Aids to Ind. & Org.	5,425,665.0	5,554,374.2	6,040,945.9	6,215,066.8	5,922,463.1	6,134,358.4
PROGRAM REVENUE (2)	\$5,230,393.3	\$5,191,818.8	\$5,453,366.4	\$5,433,000.2	\$5,403,525.4	\$2,544,494.0
State Operations	4,351,998.4	4,325,684.1	4,464,149.1	4,473,280.5	4,452,439.2	1,557,083.5
Local Assistance	61,958.8	65,638.8	63,791.6	63,815.9	62,015.2	60,307.6
Aids to Ind. & Org.	816,436.1	800,495.9	925,425.7	895,903.8	889,071.0	927,102.9
SEGREGATED REVENUE (3)	\$3,681,518.2	\$3,885,164.7	\$4,398,243.4	\$4,456,094.9	\$4,148,690.7	\$3,941,937.1
State Operations	1,813,936.9	1,837,010.0	2,461,316.2	2,383,816.8	2,121,172.7	1,915,026.3
Local Assistance	1,065,903.6	1,085,458.5	1,025,955.0	1,165,195.5	1,120,556.5	1,120,654.9
Aids to Ind. & Org.	801,677.7	962,696.2	910,972.2	907,082.6	906,961.5	906,255.9
TOTALS - ANNUAL	\$33,360,901.7	\$35,018,191.8	\$37,153,429.2	\$38,369,109.4	\$35,937,815.6	\$32,347,215.3
State Operations	13,060,395.9	13,307,835.0	14,191,648.8	14,660,064.4	13,551,860.6	9,089,435.7
Local Assistance	9,893,764.0	10,615,052.6	10,949,171.8	11,328,999.7	10,601,839.2	11,083,631.7
Aids to Ind. & Org.	10,406,741.9	11,095,304.2	12,012,608.6	12,380,045.3	11,784,115.8	12,174,147.9

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

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

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

Table 2
Statewide Position Summary by Funding Source (in FTE positions)

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S	
	BASE FY15	FY16	FY17	RECOMMENDATION FY16	FY17
GENERAL PURPOSE REVENUE	35,961.83	36,026.37	36,024.01	35,828.71	17,521.30
State Operations	35,892.05	35,956.80	35,954.44	35,481.14	17,173.73
Local Assistance	0.40	0.40	0.40	279.40	279.40
Aids to Ind. & Org.	69.38	69.17	69.17	68.17	68.17
FEDERAL REVENUE (1)	10,778.24	10,702.48	10,671.48	10,607.40	4,996.77
State Operations	10,458.81	10,408.39	10,383.39	10,316.67	4,712.04
Local Assistance	10.60	10.60	10.60	11.00	11.00
Aids to Ind. & Org.	308.83	283.49	277.49	279.73	273.73
PROGRAM REVENUE (2)	18,378.56	18,439.78	18,444.64	18,378.53	7,734.36
State Operations	18,372.11	18,433.28	18,438.14	18,372.03	7,727.86
Aids to Ind. & Org.	6.45	6.50	6.50	6.50	6.50
SEGREGATED REVENUE (3)	5,238.21	5,240.21	5,240.21	5,137.68	5,008.63
State Operations	5,231.01	5,233.01	5,233.01	5,131.48	5,005.63
Local Assistance	1.00	1.00	1.00	1.00	0.00
Aids to Ind. & Org.	6.20	6.20	6.20	5.20	3.00
TOTALS - ANNUAL	70,356.84	70,408.84	70,380.34	69,952.32	35,261.06
State Operations	69,953.98	70,031.48	70,008.98	69,301.32	34,619.26
Local Assistance	12.00	12.00	12.00	291.40	290.40
Aids to Ind. & Org.	390.86	365.36	359.36	359.60	351.40

(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

(4) All positions are State Operations unless otherwise specified

Table 3
Statewide Budget Summary by Functional Area (in thousands of dollars)

	ACTUAL	ADJUSTED	AGENCY REQUEST		GOVERNOR'S	
	FY14	BASE FY15	FY16	FY17	RECOMMENDATION FY16	FY17
100.Commerce Functional Area	336,833.9	379,054.0	386,847.8	390,857.7	390,530.5	398,308.4
200.Education Functional Area	12,547,913.2	13,172,176.3	13,622,340.6	13,990,327.5	13,086,006.1	8,410,543.3
300.Environmental Resources Functional Area	3,567,013.7	3,656,442.4	4,291,257.3	4,356,369.5	3,889,083.9	3,678,841.7
400.Human Relations and Resources Functional Area	12,952,499.0	13,677,523.1	14,668,738.9	15,051,488.3	14,388,903.1	14,781,331.7
500.General Executive Functional Area	1,212,904.1	1,315,579.7	1,358,810.1	1,735,143.4	1,377,577.0	1,923,711.2
600.Judicial Functional Area	126,828.7	138,135.2	148,678.2	148,766.4	138,146.2	138,222.6
700.Legislative Functional Area	65,520.9	76,733.9	75,844.7	75,725.3	75,790.1	75,621.4
800.General Appropriations Functional Area	2,551,388.2	2,602,547.2	2,600,911.6	2,620,431.3	2,591,778.7	2,940,635.0
TOTALS - ANNUAL	\$33,360,901.7	\$35,018,191.8	\$37,153,429.2	\$38,369,109.4	\$35,937,815.6	\$32,347,215.3

Table 4
Statewide Position Summary by Functional Area (in FTE positions)

Functional Area	ADJUSTED	AGENCY REQUEST		GOVERNOR'S	
	BASE FY15	FY16	FY17	RECOMMENDATION FY16	FY17
100.Commerce Functional Area	1,375.33	1,375.33	1,375.33	1,339.64	1,776.89
200.Education Functional Area	36,008.19	36,017.19	36,014.19	35,911.78	846.27
300.Environmental Resources Functional Area	6,191.08	6,189.08	6,184.08	6,109.49	6,104.49
400.Human Relations and Resources Functional Area	21,907.86	21,938.61	21,918.11	21,543.18	21,490.18
500.General Executive Functional Area	3,270.16	3,272.41	3,272.41	3,445.01	3,440.01
600.Judicial Functional Area	826.25	838.25	838.25	825.25	825.25
700.Legislative Functional Area	777.97	777.97	777.97	777.97	777.97
800.General Appropriations Functional Area	0.00	0.00	0.00	0.00	0.00
TOTALS - ANNUAL	70,356.84	70,408.84	70,380.34	69,952.32	35,261.06

(4) All positions are State Operations unless otherwise specified

Summary of All Funds Appropriations Governor's Recommendations - FY16

	<u>FY15 Base</u>	<u>FY16 Recommended</u>	<u>Change From Base (Amt)</u>	<u>Change Percent</u>
Administration, Department of	935,195,400	976,232,800	41,037,400	4.4
Agriculture, Trade and Consumer Protection	97,074,100	94,030,900	-3,043,200	-3.1
Bd. for People w/ Developmental Disabilities	1,413,400	1,399,100	-14,300	-1.0
Board of Commissioners of Public Lands	1,565,700	1,650,800	85,100	5.4
Board on Aging and Long-Term Care	2,858,000	2,935,700	77,700	2.7
Building Commission	50,266,700	43,828,800	-6,437,900	-12.8
Child Abuse and Neglect Prevention Board	3,011,000	3,041,200	30,200	1.0
Children and Families, Department of	1,154,491,300	1,209,241,600	54,750,300	4.7
Circuit Courts	95,836,200	97,703,000	1,866,800	1.9
Corrections, Department of	1,296,401,200	1,250,937,500	-45,463,700	-3.5
Court of Appeals	10,407,200	10,677,700	270,500	2.6
District Attorneys	49,814,800	47,394,800	-2,420,000	-4.9
Educational Communications Board	19,919,700	19,772,400	-147,300	-0.7
Employee Trust Funds, Department of	42,854,200	44,968,700	2,114,500	4.9
Employment Relations Commission	1,504,900	1,534,800	29,900	2.0
Employment Relations, Office of State	6,107,800	0	-6,107,800	-100.0
Environmental Improvement Program	46,824,500	30,941,800	-15,882,700	-33.9
Financial Institutions and Professional	0	32,843,700	32,843,700	0.0
Financial Institutions, Department of	18,381,400	9,313,800	-9,067,600	-49.3
Forward Wisconsin Development Authority	0	0	0	0.0
Fox River Navigational System Authority	125,400	125,400	0	0.0
Government Accountability Board	6,639,900	6,786,800	146,900	2.2
Governor, Office of the	3,788,800	3,976,500	187,700	5.0
Health and Educational Facilities Authority	0	0	0	0.0
Health Services, Department of	10,430,855,000	11,162,542,700	731,687,700	7.0
Higher Educational Aids Board	145,027,300	148,917,900	3,890,600	2.7
Historical Society	22,148,400	22,872,400	724,000	3.3
Insurance, Office of the Commissioner of	108,901,200	124,269,400	15,368,200	14.1
Investment Board	46,853,600	46,853,600	0	0.0
Judicial Commission	292,700	0	-292,700	-100.0
Judicial Council	70,400	0	-70,400	-100.0
Justice, Department of	124,135,500	125,744,100	1,608,600	1.3
Legislature	76,733,900	75,790,100	-943,800	-1.2
Lieutenant Governor, Office of the	322,100	287,100	-35,000	-10.9
Lower Wisconsin State Riverway Board	211,100	227,200	16,100	7.6
Medical College of Wisconsin	9,966,200	10,198,300	232,100	2.3
Military Affairs, Department of	104,666,400	106,217,800	1,551,400	1.5
Miscellaneous Appropriations	138,287,700	124,469,100	-13,818,600	-10.0
Natural Resources, Department of	574,854,600	554,345,300	-20,509,300	-3.6
Program Supplements	7,879,400	4,841,000	-3,038,400	-38.6
Public Defender Board	84,200,500	87,745,300	3,544,800	4.2
Public Instruction, Department of	6,402,758,500	6,398,077,200	-4,681,300	-0.1
Public Service Commission	24,668,100	33,495,400	8,827,300	35.8
Revenue, Department of	186,988,500	208,633,700	21,645,200	11.6
Safety and Professional Services, Dept. of	51,898,800	24,544,800	-27,354,000	-52.7
Secretary of State	513,500	268,400	-245,100	-47.7
Shared Revenue and Tax Relief	2,406,113,400	2,418,639,800	12,526,400	0.5
State Fair Park Board	22,579,700	24,381,800	1,802,100	8.0
Supreme Court	31,528,700	29,765,500	-1,763,200	-5.6
Technical College System Board	557,264,700	556,747,400	-517,300	-0.1
Tourism, Department of	17,874,900	17,177,200	-697,700	-3.9
Transportation, Department of	3,016,551,900	3,286,267,000	269,715,100	8.9
Treasurer, State	549,700	173,300	-376,400	-68.5
University of Wisconsin System	6,015,091,500	5,929,420,500	-85,671,000	-1.4
Veterans Affairs, Department of	137,763,400	142,877,900	5,114,500	3.7
Wisconsin Economic Develop. Corp.	55,550,700	47,650,700	-7,900,000	-14.2
WHEDA	0	0	0	0.0
Workforce Development, Department of	370,608,200	335,035,900	-35,572,300	-9.6
TOTALS	35,018,191,800	35,937,815,600	919,623,800	2.6

Summary of All Funds Appropriations Governor's Recommendations - FY17

	FY16 <u>Recommended</u>	FY17 <u>Recommended</u>	Change From <u>FY16 (Amt)</u>	Change <u>Percent</u>
Administration, Department of	976,232,800	1,523,508,300	547,275,500	56.1
Agriculture, Trade and Consumer Protection	94,030,900	143,618,000	49,587,100	52.7
Bd. for People w/ Developmental Disabilities	1,399,100	1,401,000	1,900	0.1
Board of Commissioners of Public Lands	1,650,800	1,652,900	2,100	0.1
Board on Aging and Long-Term Care	2,935,700	3,173,100	237,400	8.1
Building Commission	43,828,800	51,466,000	7,637,200	17.4
Child Abuse and Neglect Prevention Board	3,041,200	3,041,200	0	0.0
Children and Families, Department of	1,209,241,600	1,284,778,100	75,536,500	6.2
Circuit Courts	97,703,000	97,703,000	0	0.0
Corrections, Department of	1,250,937,500	1,202,417,900	-48,519,600	-3.9
Court of Appeals	10,677,700	10,706,500	28,800	0.3
District Attorneys	47,394,800	47,923,000	528,200	1.1
Educational Communications Board	19,772,400	19,708,100	-64,300	-0.3
Employee Trust Funds, Department of	44,968,700	44,925,500	-43,200	-0.1
Employment Relations Commission	1,534,800	1,536,900	2,100	0.1
Employment Relations, Office of State	0	0	0	0.0
Environmental Improvement Program	30,941,800	26,715,800	-4,226,000	-13.7
Financial Institutions and Professional	32,843,700	65,613,200	32,769,500	99.8
Financial Institutions, Department of	9,313,800	0	-9,313,800	-100.0
Forward Wisconsin Development Authority	0	103,150,700	103,150,700	0.0
Fox River Navigational System Authority	125,400	125,400	0	0.0
Government Accountability Board	6,786,800	6,495,200	-291,600	-4.3
Governor, Office of the	3,976,500	3,976,500	0	0.0
Health and Educational Facilities Authority	0	0	0	0.0
Health Services, Department of	11,162,542,700	11,527,817,900	365,275,200	3.3
Higher Educational Aids Board	148,917,900	143,598,700	-5,319,200	-3.6
Historical Society	22,872,400	23,266,000	393,600	1.7
Insurance, Office of the Commissioner of	124,269,400	137,871,300	13,601,900	10.9
Investment Board	46,853,600	46,853,600	0	0.0
Judicial Commission	0	0	0	0.0
Judicial Council	0	0	0	0.0
Justice, Department of	125,744,100	126,121,600	377,500	0.3
Legislature	75,790,100	75,621,400	-168,700	-0.2
Lieutenant Governor, Office of the	287,100	287,100	0	0.0
Lower Wisconsin State Riverway Board	227,200	227,400	200	0.1
Medical College of Wisconsin	10,198,300	10,201,400	3,100	0.0
Military Affairs, Department of	106,217,800	106,212,900	-4,900	0.0
Miscellaneous Appropriations	124,469,100	151,951,400	27,482,300	22.1
Natural Resources, Department of	554,345,300	550,324,300	-4,021,000	-0.7
Program Supplements	4,841,000	4,841,000	0	0.0
Public Debt	0	0	0	0.0
Public Defender Board	87,745,300	85,196,400	-2,548,900	-2.9
Public Instruction, Department of	6,398,077,200	6,666,387,800	268,310,600	4.2
Public Service Commission	33,495,400	27,256,000	-6,239,400	-18.6
Revenue, Department of	208,633,700	210,374,000	1,740,300	0.8
Safety and Professional Services, Dept. of	24,544,800	0	-24,544,800	-100.0
Secretary of State	268,400	268,400	0	0.0
Shared Revenue and Tax Relief	2,418,639,800	2,629,225,900	210,586,100	8.7
State Fair Park Board	24,381,800	23,949,900	-431,900	-1.8
Supreme Court	29,765,500	29,813,100	47,600	0.2
Technical College System Board	556,747,400	556,760,100	12,700	0.0
Tourism, Department of	17,177,200	17,135,500	-41,700	-0.2
Transportation, Department of	3,286,267,000	3,084,313,300	-201,953,700	-6.1
Treasurer, State	173,300	173,300	0	0.0
University of Wisconsin System	5,929,420,500	990,621,200	-4,938,799,300	-83.3
Veterans Affairs, Department of	142,877,900	143,286,400	408,500	0.3
Wisconsin Economic Develop. Corp.	47,650,700	0	-47,650,700	-100.0
WHEDA	0	0	0	0.0
Workforce Development, Department of	335,035,900	333,621,700	-1,414,200	-0.4
TOTALS	35,937,815,600	32,347,215,300	-3,590,600,300	-10.0

Summary of GPR Appropriations Governor's Recommendations - FY16

	<u>FY15 Base</u>	<u>FY16 Recommended</u>	<u>Change From Base (Amt)</u>	<u>Change Percent</u>
Administration, Department of	414,704,300	418,394,600	3,690,300	0.9
Agriculture, Trade and Consumer Protection	26,954,900	26,947,400	-7,500	0.0
Bd. for People w/ Developmental Disabilities	59,100	47,000	-12,100	-20.5
Board on Aging and Long-Term Care	1,132,800	1,227,700	94,900	8.4
Building Commission	44,443,200	42,353,800	-2,089,400	-4.7
Child Abuse and Neglect Prevention Board	997,900	995,000	-2,900	-0.3
Children and Families, Department of	358,110,500	403,052,300	44,941,800	12.5
Circuit Courts	95,603,500	97,470,300	1,866,800	2.0
Corrections, Department of	1,180,721,200	1,134,643,800	-46,077,400	-3.9
Court of Appeals	10,407,200	10,677,700	270,500	2.6
District Attorneys	46,296,100	43,829,600	-2,466,500	-5.3
Educational Communications Board	7,970,700	5,259,400	-2,711,300	-34.0
Employee Trust Funds, Department of	216,600	205,400	-11,200	-5.2
Employment Relations Commission	1,401,600	1,381,500	-20,100	-1.4
Environmental Improvement Program	38,824,500	22,941,800	-15,882,700	-40.9
Forward Wisconsin Development Authority	0	0	0	0.0
Government Accountability Board	2,836,200	2,909,200	73,000	2.6
Governor, Office of the	3,788,800	3,976,500	187,700	5.0
Health and Educational Facilities Authority	0	0	0	0.0
Health Services, Department of	3,365,929,100	3,628,890,900	262,961,800	7.8
Higher Educational Aids Board	142,224,800	146,115,400	3,890,600	2.7
Historical Society	14,330,500	14,956,100	625,600	4.4
Insurance, Office of the Commissioner of	0	262,500	262,500	0.0
Judicial Commission	292,700	0	-292,700	-100.0
Judicial Council	70,400	0	-70,400	-100.0
Justice, Department of	48,431,300	51,337,900	2,906,600	6.0
Legislature	74,708,400	73,622,100	-1,086,300	-1.5
Lieutenant Governor, Office of the	322,100	287,100	-35,000	-10.9
Medical College of Wisconsin	9,718,700	9,950,800	232,100	2.4
Military Affairs, Department of	26,407,400	26,877,700	470,300	1.8
Miscellaneous Appropriations	107,789,700	93,282,400	-14,507,300	-13.5
Natural Resources, Department of	136,943,600	117,188,000	-19,755,600	-14.4
Program Supplements	5,873,200	4,841,000	-1,032,200	-17.6
Public Defender Board	82,894,300	86,397,400	3,503,100	4.2
Public Instruction, Department of	5,532,551,000	5,421,427,900	-111,123,100	-2.0
Revenue, Department of	92,271,000	107,064,500	14,793,500	16.0
Safety and Professional Services, Dept. of	2,413,500	0	-2,413,500	-100.0
Shared Revenue and Tax Relief	2,147,065,600	2,142,747,100	-4,318,500	-0.2
State Fair Park Board	3,476,200	3,361,800	-114,400	-3.3
Supreme Court	14,991,600	15,893,200	901,600	6.0
Technical College System Board	519,336,500	519,316,400	-20,100	0.0
Tourism, Department of	5,307,300	5,264,100	-43,200	-0.8
Transportation, Department of	136,280,600	123,394,800	-12,885,800	-9.5
University of Wisconsin System	1,142,371,800	996,722,900	-145,648,900	-12.7
Veterans Affairs, Department of	2,070,300	2,002,100	-68,200	-3.3
Wisconsin Economic Develop. Corp.	32,774,700	24,874,700	-7,900,000	-24.1
WHEDA	0	0	0	0.0
Workforce Development, Department of	47,859,600	43,084,700	-4,774,900	-10.0
TOTALS	15,929,175,000	15,875,476,500	-53,698,500	-0.3

Summary of GPR Appropriations Governor's Recommendations - FY17

	<u>FY16</u> <u>Recommended</u>	<u>FY17</u> <u>Recommended</u>	<u>Change From</u> <u>FY16 (Amt)</u>	<u>Change</u> <u>Percent</u>
Administration, Department of	418,394,600	812,197,600	393,803,000	94.1
Agriculture, Trade and Consumer Protection	26,947,400	36,718,300	9,770,900	36.3
Bd. for People w/ Developmental Disabilities	47,000	47,900	900	1.9
Board on Aging and Long-Term Care	1,227,700	1,381,000	153,300	12.5
Building Commission	42,353,800	48,979,700	6,625,900	15.6
Child Abuse and Neglect Prevention Board	995,000	995,000	0	0.0
Children and Families, Department of	403,052,300	454,005,900	50,953,600	12.6
Circuit Courts	97,470,300	97,470,300	0	0.0
Corrections, Department of	1,134,643,800	1,080,303,800	-54,340,000	-4.8
Court of Appeals	10,677,700	10,706,500	28,800	0.3
District Attorneys	43,829,600	44,422,700	593,100	1.4
Educational Communications Board	5,259,400	5,186,400	-73,000	-1.4
Employee Trust Funds, Department of	205,400	173,200	-32,200	-15.7
Employment Relations Commission	1,381,500	1,383,600	2,100	0.2
Environmental Improvement Program	22,941,800	18,715,800	-4,226,000	-18.4
Forward Wisconsin Development Authority	0	80,374,700	80,374,700	0.0
Government Accountability Board	2,909,200	2,920,500	11,300	0.4
Governor, Office of the	3,976,500	3,976,500	0	0.0
Health and Educational Facilities Authority	0	0	0	0.0
Health Services, Department of	3,628,890,900	3,765,705,300	136,814,400	3.8
Higher Educational Aids Board	146,115,400	140,796,200	-5,319,200	-3.6
Historical Society	14,956,100	14,928,700	-27,400	-0.2
Insurance, Office of the Commissioner of	262,500	525,000	262,500	100.0
Judicial Commission	0	0	0	0.0
Judicial Council	0	0	0	0.0
Justice, Department of	51,337,900	51,422,000	84,100	0.2
Legislature	73,622,100	73,530,400	-91,700	-0.1
Lieutenant Governor, Office of the	287,100	287,100	0	0.0
Medical College of Wisconsin	9,950,800	9,953,900	3,100	0.0
Military Affairs, Department of	26,877,700	26,861,100	-16,600	-0.1
Miscellaneous Appropriations	93,282,400	121,012,300	27,729,900	29.7
Natural Resources, Department of	117,188,000	114,476,400	-2,711,600	-2.3
Program Supplements	4,841,000	4,841,000	0	0.0
Public Defender Board	86,397,400	83,848,200	-2,549,200	-3.0
Public Instruction, Department of	5,421,427,900	5,687,677,300	266,249,400	4.9
Revenue, Department of	107,064,500	108,571,400	1,506,900	1.4
Safety and Professional Services, Dept. of	0	0	0	0.0
Shared Revenue and Tax Relief	2,142,747,100	2,351,865,600	209,118,500	9.8
State Fair Park Board	3,361,800	3,287,400	-74,400	-2.2
Supreme Court	15,893,200	15,929,300	36,100	0.2
Technical College System Board	519,316,400	519,322,500	6,100	0.0
Tourism, Department of	5,264,100	5,264,100	0	0.0
Transportation, Department of	123,394,800	106,564,900	-16,829,900	-13.6
University of Wisconsin System	996,722,900	990,621,200	-6,101,700	-0.6
Veterans Affairs, Department of	2,002,100	1,697,800	-304,300	-15.2
Wisconsin Economic Develop. Corp.	24,874,700	0	-24,874,700	-100.0
WHEDA	0	0	0	0.0
Workforce Development, Department of	43,084,700	43,584,700	500,000	1.2
TOTALS	15,875,476,500	16,942,533,200	1,067,056,700	6.7

Summary of All Funds Positions Governor's Recommendations - FY16

	<u>FY15 Base</u>	<u>FY16 Recommended</u>	<u>Change From Base (FTE)</u>
Administration, Department of	1,004.03	1,094.08	90.05
Agriculture, Trade and Consumer Protection	623.89	609.79	-14.10
Bd. for People w/ Developmental Disabilities	6.75	6.75	0.00
Board of Commissioners of Public Lands	9.50	7.50	-2.00
Board on Aging and Long-Term Care	37.00	37.00	0.00
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	6.00	6.00	0.00
Children and Families, Department of	803.11	798.01	-5.10
Circuit Courts	527.00	527.00	0.00
Corrections, Department of	10,211.02	10,101.32	-109.70
Court of Appeals	75.50	75.50	0.00
District Attorneys	434.95	424.95	-10.00
Educational Communications Board	56.68	48.18	-8.50
Employee Trust Funds, Department of	266.20	267.20	1.00
Employment Relations Commission	9.01	9.01	0.00
Employment Relations, Office of State	49.95	0.00	-49.95
Environmental Improvement Program	0.00	0.00	0.00
Financial Institutions and Professional Standards,	0.00	328.10	328.10
Financial Institutions, Department of	141.54	0.00	-141.54
Forward Wisconsin Development Authority	0.00	0.00	0.00
Fox River Navigational System Authority	0.00	0.00	0.00
Government Accountability Board	48.75	37.75	-11.00
Governor, Office of the	37.25	37.25	0.00
Health and Educational Facilities Authority	0.00	0.00	0.00
Health Services, Department of	6,195.05	6,156.05	-39.00
Higher Educational Aids Board	11.00	7.00	-4.00
Historical Society	129.04	111.04	-18.00
Insurance, Office of the Commissioner of	153.30	219.50	66.20
Investment Board	166.35	166.35	0.00
Judicial Commission	2.00	0.00	-2.00
Judicial Council	1.00	0.00	-1.00
Justice, Department of	675.74	674.74	-1.00
Legislature	777.97	777.97	0.00
Lieutenant Governor, Office of the	4.00	4.00	0.00
Lower Wisconsin State Riverway Board	2.00	2.00	0.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs, Department of	456.77	452.10	-4.67
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources, Department of	2,642.04	2,574.95	-67.09
Program Supplements	0.00	0.00	0.00
Public Defender Board	579.85	625.60	45.75
Public Instruction, Department of	647.26	640.05	-7.21
Public Service Commission	146.00	136.25	-9.75
Revenue, Department of	1,096.28	1,202.28	106.00
Safety and Professional Services, Dept. of	262.60	0.00	-262.60
Secretary of State	4.00	2.00	-2.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	48.00	46.00	-2.00
Supreme Court	220.75	222.75	2.00
Technical College System Board	64.50	46.00	-18.50
Tourism, Department of	35.00	34.00	-1.00
Transportation, Department of	3,512.04	3,498.54	-13.50
Treasurer, State	4.00	1.00	-3.00
University of Wisconsin System	35,099.71	35,059.51	-40.20
Veterans Affairs, Department of	1,292.70	1,286.20	-6.50
Wisconsin Economic Develop. Corp.	0.00	0.00	0.00
WHEDA	0.00	0.00	0.00
Workforce Development, Department of	1,779.76	1,591.05	-188.71
TOTALS	70,356.84	69,952.32	-404.52

Summary of All Funds Positions Governor's Recommendations - FY17

	FY16 <u>Recommended</u>	FY17 <u>Recommended</u>	Change From <u>FY16 (FTE)</u>
Administration, Department of	1,094.08	1,094.08	0.00
Agriculture, Trade and Consumer Protection	609.79	1,049.04	439.25
Bd. for People w/ Developmental Disabilities	6.75	6.75	0.00
Board of Commissioners of Public Lands	7.50	7.50	0.00
Board on Aging and Long-Term Care	37.00	40.00	3.00
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	6.00	6.00	0.00
Children and Families, Department of	798.01	792.01	-6.00
Circuit Courts	527.00	527.00	0.00
Corrections, Department of	10,101.32	10,101.32	0.00
Court of Appeals	75.50	75.50	0.00
District Attorneys	424.95	424.95	0.00
Educational Communications Board	48.18	48.18	0.00
Employee Trust Funds, Department of	267.20	267.20	0.00
Employment Relations Commission	9.01	9.01	0.00
Employment Relations, Office of State	0.00	0.00	0.00
Environmental Improvement Program	0.00	0.00	0.00
Financial Institutions and Professional Standards,	328.10	326.10	-2.00
Financial Institutions, Department of	0.00	0.00	0.00
Forward Wisconsin Development Authority	0.00	0.00	0.00
Fox River Navigational System Authority	0.00	0.00	0.00
Government Accountability Board	37.75	37.75	0.00
Governor, Office of the	37.25	37.25	0.00
Health and Educational Facilities Authority	0.00	0.00	0.00
Health Services, Department of	6,156.05	6,121.05	-35.00
Higher Educational Aids Board	7.00	7.00	0.00
Historical Society	111.04	111.04	0.00
Insurance, Office of the Commissioner of	219.50	219.50	0.00
Investment Board	166.35	166.35	0.00
Judicial Commission	0.00	0.00	0.00
Judicial Council	0.00	0.00	0.00
Justice, Department of	674.74	674.74	0.00
Legislature	777.97	777.97	0.00
Lieutenant Governor, Office of the	4.00	4.00	0.00
Lower Wisconsin State Riverway Board	2.00	2.00	0.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs, Department of	452.10	452.10	0.00
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources, Department of	2,574.95	2,574.95	0.00
Program Supplements	0.00	0.00	0.00
Public Defender Board	625.60	625.60	0.00
Public Instruction, Department of	640.05	634.05	-6.00
Public Service Commission	136.25	136.25	0.00
Revenue, Department of	1,202.28	1,197.28	-5.00
Safety and Professional Services, Dept. of	0.00	0.00	0.00
Secretary of State	2.00	2.00	0.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	46.00	46.00	0.00
Supreme Court	222.75	222.75	0.00
Technical College System Board	46.00	46.00	0.00
Tourism, Department of	34.00	34.00	0.00
Transportation, Department of	3,498.54	3,493.54	-5.00
Treasurer, State	1.00	1.00	0.00
University of Wisconsin System	35,059.51	0.00	-35,059.51
Veterans Affairs, Department of	1,286.20	1,286.20	0.00
Wisconsin Economic Develop. Corp.	0.00	0.00	0.00
WHEDA	0.00	0.00	0.00
Workforce Development, Department of	1,591.05	1,576.05	-15.00
TOTALS	69,952.32	35,261.06	-34,691.26

Summary of GPR Positions Governor's Recommendations - FY16

	<u>FY15 Base</u>	<u>FY16 Recommended</u>	<u>Change From Base (FTE)</u>
Administration, Department of	95.84	63.29	-32.55
Agriculture, Trade and Consumer Protection	211.00	207.60	-3.40
Bd. for People w/ Developmental Disabilities	0.00	0.00	0.00
Board on Aging and Long-Term Care	15.73	16.23	0.50
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	1.00	0.00	-1.00
Children and Families, Department of	220.90	231.92	11.02
Circuit Courts	527.00	527.00	0.00
Corrections, Department of	9,636.87	9,564.77	-72.10
Court of Appeals	75.50	75.50	0.00
District Attorneys	383.95	383.95	0.00
Educational Communications Board	35.14	12.00	-23.14
Employee Trust Funds, Department of	0.00	0.00	0.00
Employment Relations Commission	9.01	9.01	0.00
Environmental Improvement Program	0.00	0.00	0.00
Forward Wisconsin Development Authority	0.00	0.00	0.00
Government Accountability Board	19.30	12.80	-6.50
Governor, Office of the	37.25	37.25	0.00
Health and Educational Facilities Authority	0.00	0.00	0.00
Health Services, Department of	2,624.91	2,552.09	-72.82
Higher Educational Aids Board	11.00	7.00	-4.00
Historical Society	93.65	80.32	-13.33
Insurance, Office of the Commissioner of	0.00	0.00	0.00
Judicial Commission	2.00	0.00	-2.00
Judicial Council	0.50	0.00	-0.50
Justice, Department of	392.58	393.18	0.60
Legislature	758.17	758.17	0.00
Lieutenant Governor, Office of the	4.00	4.00	0.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs, Department of	80.63	79.33	-1.30
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources, Department of	277.20	231.52	-45.68
Program Supplements	0.00	0.00	0.00
Public Defender Board	574.85	620.60	45.75
Public Instruction, Department of	253.43	250.47	-2.96
Revenue, Department of	870.53	968.53	98.00
Safety and Professional Services, Dept. of	1.00	0.00	-1.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	0.00	0.00	0.00
Supreme Court	114.50	116.50	2.00
Technical College System Board	23.25	18.75	-4.50
Tourism, Department of	30.00	26.00	-4.00
Transportation, Department of	0.00	0.00	0.00
University of Wisconsin System	18,432.76	18,432.76	0.00
Veterans Affairs, Department of	0.00	0.00	0.00
Wisconsin Economic Develop. Corp.	0.00	0.00	0.00
WHEDA	0.00	0.00	0.00
Workforce Development, Department of	148.38	148.17	-0.21
TOTALS	35,961.83	35,828.71	-133.12

Summary of GPR Positions Governor's Recommendations - FY17

	FY16 <u>Recommended</u>	FY17 <u>Recommended</u>	Change From <u>FY16 (FTE)</u>
Administration, Department of	63.29	63.29	0.00
Agriculture, Trade and Consumer Protection	207.60	342.36	134.76
Bd. for People w/ Developmental Disabilities	0.00	0.00	0.00
Board on Aging and Long-Term Care	16.23	18.18	1.95
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	0.00	0.00	0.00
Children and Families, Department of	231.92	231.92	0.00
Circuit Courts	527.00	527.00	0.00
Corrections, Department of	9,564.77	9,564.77	0.00
Court of Appeals	75.50	75.50	0.00
District Attorneys	383.95	383.95	0.00
Educational Communications Board	12.00	12.00	0.00
Employee Trust Funds, Department of	0.00	0.00	0.00
Employment Relations Commission	9.01	9.01	0.00
Environmental Improvement Program	0.00	0.00	0.00
Forward Wisconsin Development Authority	0.00	0.00	0.00
Government Accountability Board	12.80	12.80	0.00
Governor, Office of the	37.25	37.25	0.00
Health and Educational Facilities Authority	0.00	0.00	0.00
Health Services, Department of	2,552.09	2,545.73	-6.36
Higher Educational Aids Board	7.00	7.00	0.00
Historical Society	80.32	80.32	0.00
Insurance, Office of the Commissioner of	0.00	0.00	0.00
Judicial Commission	0.00	0.00	0.00
Judicial Council	0.00	0.00	0.00
Justice, Department of	393.18	393.18	0.00
Legislature	758.17	758.17	0.00
Lieutenant Governor, Office of the	4.00	4.00	0.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs, Department of	79.33	79.33	0.00
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources, Department of	231.52	231.52	0.00
Program Supplements	0.00	0.00	0.00
Public Defender Board	620.60	620.60	0.00
Public Instruction, Department of	250.47	250.47	0.00
Revenue, Department of	968.53	963.53	-5.00
Safety and Professional Services, Dept. of	0.00	0.00	0.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	0.00	0.00	0.00
Supreme Court	116.50	116.50	0.00
Technical College System Board	18.75	18.75	0.00
Tourism, Department of	26.00	26.00	0.00
Transportation, Department of	0.00	0.00	0.00
University of Wisconsin System	18,432.76	0.00	-18,432.76
Veterans Affairs, Department of	0.00	0.00	0.00
Wisconsin Economic Develop. Corp.	0.00	0.00	0.00
WHEDA	0.00	0.00	0.00
Workforce Development, Department of	148.17	148.17	0.00
TOTALS	35,828.71	17,521.30	-18,307.41