

AGENCY BUDGET SUMMARIES

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

| | ACTUAL FY00 | ADJUSTED BASE FY01 | AGENCY REQUEST | | GOVERNOR'S RECOMMENDATION | |
|--------------------------------|----------------|--------------------------|----------------|----------------|------------------------------|--------------|
| | | | FY02 | FY03 | FY02 | FY03 |
| GENERAL PURPOSE REVENUE | \$11,259,475.2 | \$11,188,463.3 | \$11,778,523.7 | \$12,166,324.3 | \$11,593,220.8 | 11,873,578.3 |
| State Operations | 2,443,362.5 | 2,636,608.2 | 2,866,477.0 | 2,937,363.2 | 2,769,345.5 | 2,800,236.4 |
| Local Assistance | 6,405,895.8 | 6,767,740.4 | 6,999,945.4 | 7,254,471.9 | 6,944,794.5 | 7,136,175.3 |
| Aids to Ind. & Org. | 2,410,216.9 | 1,784,114.7 | 1,912,101.3 | 1,974,489.2 | 1,879,080.8 | 1,937,166.6 |
| FEDERAL REVENUE (1) | 4,628,678.6 | 4,862,955.6 | 5,424,727.9 | 5,580,989.7 | 5,511,131.8 | 5,579,063.4 |
| State Operations | 1,243,732.6 | 1,326,105.5 | 1,451,347.5 | 1,446,375.5 | 1,418,775.7 | 1,453,344.3 |
| Local Assistance | 787,877.9 | 800,132.8 | 787,213.6 | 786,026.0 | 817,459.9 | 815,907.8 |
| Aids to Ind. & Org. | 2,597,068.1 | 2,736,717.3 | 3,186,166.8 | 3,348,588.2 | 3,274,896.2 | 3,309,811.3 |
| PROGRAM REVENUE (2) | 2,581,555.7 | 2,811,073.6 | 2,990,561.5 | 3,046,440.9 | 2,976,114.4 | 3,020,662.2 |
| State Operations | 2,251,828.4 | 2,417,044.6 | 2,641,732.8 | 2,701,801.9 | 2,642,783.7 | 2,693,891.4 |
| Local Assistance | 110,119.3 | 104,147.4 | 112,469.8 | 113,195.0 | 118,995.5 | 111,051.6 |
| Aids to Ind. & Org. | 219,608.0 | 289,881.6 | 236,358.9 | 231,444.0 | 214,335.2 | 215,719.2 |
| SEGREGATED REVENUE (3) | 2,378,159.6 | 2,358,985.2 | 2,479,911.0 | 2,526,990.1 | 3,048,332.8 | 2,798,507.8 |
| State Operations | 1,088,305.7 | 1,245,098.4 | 1,354,626.6 | 1,376,517.4 | 1,839,677.8 | 1,527,777.7 |
| Local Assistance | 890,675.0 | 777,631.3 | 820,291.0 | 829,607.5 | 802,517.7 | 815,881.2 |
| Aids to Ind. & Org. | 399,178.9 | 336,255.5 | 304,993.4 | 320,865.2 | 406,137.3 | 454,848.9 |
| TOTALS-ANNUAL | 20,847,869.1 | 21,221,477.7 | 22,673,724.1 | 23,320,745.0 | 23,128,799.8 | 23,271,811.7 |
| State Operations | 7,027,229.2 | 7,624,856.7 | 8,314,183.9 | 8,462,058.0 | 8,670,582.7 | 8,475,249.8 |
| Local Assistance | 8,194,568.0 | 8,449,651.9 | 8,719,919.8 | 8,983,300.4 | 8,683,767.6 | 8,879,015.9 |
| Aids to Ind. & Org. | 5,626,071.9 | 5,146,969.1 | 5,639,620.4 | 5,875,386.6 | 5,774,449.5 | 5,917,546.0 |

(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

Table 2
Statewide Position Summary by Funding Source (in FTE positions) (4)

| | ADJUSTED | | | GOVERNOR'S | |
|-------------------------|--------------|------------------------|-----------|------------------------|-----------|
| | BASE FY01 | AGENCY REQUEST FY02 | FY03 | RECOMMENDATION FY02 | FY03 |
| GENERAL PURPOSE REVENUE | 35,239.88 | 36,965.43 | 37,495.87 | 36,616.37 | 36,776.52 |
| State Operations | 35,238.78 | 36,964.33 | 37,494.77 | 36,615.27 | 36,775.42 |
| Aids to Ind. & Org. | 1.10 | 1.10 | 1.10 | 1.10 | 1.10 |
| FEDERAL REVENUE (1) | 8,520.22 | 8,476.46 | 8,459.11 | 8,453.11 | 8,434.06 |
| State Operations | 8,494.46 | 8,451.70 | 8,434.35 | 8,431.35 | 8,412.30 |
| Local Assistance | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Aids to Ind. & Org. | 22.76 | 21.76 | 21.76 | 18.76 | 18.76 |
| PROGRAM REVENUE (2) | 17,358.58 | 17,580.52 | 17,577.32 | 17,419.96 | 17,451.26 |
| State Operations | 17,350.98 | 17,572.92 | 17,569.72 | 17,412.36 | 17,443.66 |
| Local Assistance | 5.40 | 5.40 | 5.40 | 5.40 | 5.40 |
| Aids to Ind. & Org. | 2.20 | 2.20 | 2.20 | 2.20 | 2.20 |
| SEGREGATED REVENUE (3) | 5,485.36 | 5,577.13 | 5,576.07 | 5,479.83 | 5,478.83 |
| State Operations | 5,468.36 | 5,560.13 | 5,559.07 | 5,473.83 | 5,472.83 |
| Local Assistance | 11.00 | 11.00 | 11.00 | | |
| Aids to Ind. & Org. | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| TOTALS-ANNUAL | 66,604.04 | 68,599.54 | 69,108.37 | 67,969.27 | 68,140.67 |
| State Operations | 66,552.58 | 68,549.08 | 69,057.91 | 67,932.81 | 68,104.21 |
| Local Assistance | 19.40 | 19.40 | 19.40 | 8.40 | 8.40 |
| Aids to Ind. & Org. | 32.06 | 31.06 | 31.06 | 28.06 | 28.06 |

(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

AGENCY BUDGET SUMMARIES BY PROGRAM

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

| | ACTUAL FY00 | ADJUSTED BASE FY01 | AGENCY REQUEST FY02 | AGENCY REQUEST FY03 | GOVERNOR'S RECOMMENDATION FY02 | GOVERNOR'S RECOMMENDATION FY03 |
|---|---------------------|--------------------------|------------------------|------------------------|--------------------------------------|--------------------------------------|
| 100. Commerce Functional Area | 566,742.6 | 429,872.9 | 447,540.3 | 449,299.4 | 446,519.4 | 456,008.2 |
| 200. Education Functional Area | 7,779,736.3 | 8,341,853.7 | 8,831,172.8 | 9,189,206.1 | 8,742,758.3 | 8,974,907.6 |
| 300. Environmental Resources Functional Area | 2,461,938.7 | 2,520,813.9 | 2,652,654.8 | 2,700,951.8 | 2,652,804.1 | 2,755,852.0 |
| 400. Human Relations Functional Area | 6,455,215.2 | 6,889,520.6 | 7,663,860.0 | 7,911,742.5 | 7,753,229.1 | 7,872,914.6 |
| 500. General Executive Functional Area | 662,274.9 | 745,355.0 | 777,280.5 | 767,834.1 | 776,913.0 | 784,419.0 |
| 600. Judicial Functional Area | 102,283.4 | 108,261.0 | 110,014.3 | 111,309.7 | 104,785.2 | 104,830.5 |
| 700. Legislative Functional Area | 59,865.7 | 61,754.3 | 67,155.1 | 66,355.1 | 63,972.1 | 63,246.9 |
| 800. General Appropriations Functional Area | 2,759,812.3 | 2,124,046.3 | 2,124,046.3 | 2,124,046.3 | 2,587,818.6 | 2,259,632.9 |
| TOTALS | 20,847,869.1 | 21,221,477.7 | 22,673,724.1 | 23,320,745.0 | 23,128,799.8 | 23,271,811.7 |

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

| | ADJUSTED BASE FY01 | AGENCY REQUEST FY02 | AGENCY REQUEST FY03 | GOVERNOR'S RECOMMENDATION FY02 | GOVERNOR'S RECOMMENDATION FY03 |
|--|--------------------------|------------------------|------------------------|--------------------------------------|--------------------------------------|
| 100. Commerce Functional Area | 1,835.60 | 1,857.10 | 1,856.10 | 1,842.40 | 1,842.15 |
| 200. Education Functional Area | 29,965.65 | 30,461.97 | 30,919.80 | 29,956.87 | 29,956.27 |
| 300. Environmental Resources Functional Area | 6,984.60 | 6,997.85 | 6,983.10 | 6,957.35 | 6,942.60 |
| 400. Human Relations Functional Area | 22,698.34 | 24,155.52 | 24,229.27 | 24,113.05 | 24,294.95 |
| 500. General Executive Functional Area | 3,497.38 | 3,477.13 | 3,477.13 | 3,468.63 | 3,481.73 |
| 600. Judicial Functional Area | 791.50 | 808.00 | 808.00 | 792.00 | 792.00 |
| 700. Legislative Functional Area | 830.97 | 841.97 | 834.97 | 838.97 | 830.97 |

Summary of All Funds Appropriations Governor's Recommendations - FY02

| | <u>FY01 Base</u> | <u>FY02 Recommended</u> | <u>Change from Base(Amt)</u> | <u>Change Percent</u> |
|---|------------------|-----------------------------|----------------------------------|---------------------------|
| Administration, Dept. | 462,375,200 | 362,554,400 | -99,820,800 | -21.6 |
| Adolescent Preg. Prev. Board | 555,300 | 560,800 | 5,500 | 1.0 |
| Aging and Long-Term Care, Board | 1,975,000 | 1,631,300 | -343,700 | -17.4 |
| Agriculture, Trade and Consumer Protection, | 68,999,300 | 75,161,200 | 6,161,900 | 8.9 |
| Arts Board | 3,236,200 | 3,189,500 | -46,700 | -1.4 |
| Building Commission | 26,461,000 | 43,145,800 | 16,684,800 | 63.1 |
| Child Abuse and Neglect Prev. | 2,628,800 | 2,648,400 | 19,600 | 0.7 |
| Circuit Courts | 77,493,100 | 73,302,900 | -4,190,200 | -5.4 |
| Commerce, Dept. | 210,462,300 | 211,646,700 | 1,184,400 | 0.6 |
| Corrections, Dept. | 910,110,800 | 1,014,011,200 | 103,900,400 | 11.4 |
| Court of Appeals | 7,892,100 | 7,293,700 | -598,400 | -7.6 |
| District Attorneys | 36,602,200 | 37,534,700 | 932,500 | 2.5 |
| Educational Broadcasting Corporation | 0 | 0 | 0 | 0.0 |
| Educational Communications Board | 15,030,800 | 16,821,700 | 1,790,900 | 11.9 |
| Elections Board | 1,656,000 | 1,105,100 | -550,900 | -33.3 |
| Electronic Government, Dept. | 0 | 132,443,800 | 132,443,800 | 0.0 |
| Employee Trust Funds, Dept. | 21,031,400 | 25,878,300 | 4,846,900 | 23.0 |
| Employment Relations Commission | 3,012,900 | 2,878,500 | -134,400 | -4.5 |
| Employment Relations, Dept. | 6,860,400 | 6,706,800 | -153,600 | -2.2 |
| Environmental Improvement Program | 34,824,100 | 36,788,400 | 1,964,300 | 5.6 |
| Ethics Board | 548,700 | 610,600 | 61,900 | 11.3 |
| Financial Institutions, Dept. | 15,347,300 | 15,723,700 | 376,400 | 2.5 |
| Fox River Navigational System Authority | 0 | 90,000 | 90,000 | 0.0 |
| Governor's Office | 3,476,600 | 3,649,700 | 173,100 | 5.0 |
| Health and Family Services, Dept. | 4,556,174,200 | 5,116,462,900 | 560,288,700 | 12.3 |
| Higher Educational Aids Board | 65,685,500 | 66,158,800 | 473,300 | 0.7 |
| Historical Society | 20,002,400 | 18,946,300 | -1,056,100 | -5.3 |
| Insurance, Commissioner | 83,988,300 | 91,620,900 | 7,632,600 | 9.1 |
| Investment Board | 19,552,200 | 19,552,200 | 0 | 0.0 |
| Judicial Commission | 232,700 | 216,100 | -16,600 | -7.1 |
| Justice, Dept. | 72,054,200 | 73,619,400 | 1,565,200 | 2.2 |
| Legislature | 61,754,300 | 63,972,100 | 2,217,800 | 3.6 |
| Lieutenant Governor | 525,600 | 563,300 | 37,700 | 7.2 |
| Lower WI State Riverway Board | 130,100 | 153,800 | 23,700 | 18.2 |
| Medical College of Wisconsin | 8,135,700 | 8,135,600 | -100 | 0.0 |
| Military Affairs, Dept. | 54,617,700 | 55,433,700 | 816,000 | 1.5 |
| Miscellaneous Appropriations | 85,857,700 | 611,610,000 | 525,752,300 | 612.4 |
| MN-WI Boundary Area Commission | 188,000 | 193,600 | 5,600 | 3.0 |
| Natural Resources, Dept. | 462,496,700 | 467,005,300 | 4,508,600 | 1.0 |
| Personnel Commission | 900,700 | 862,700 | -38,000 | -4.2 |
| Program Supplements | 119,495,600 | 44,248,900 | -75,246,700 | -63.0 |
| Public Defender Board | 66,014,700 | 63,304,900 | -2,709,800 | -4.1 |
| Public Instruction, Dept. | 4,935,422,400 | 5,168,228,800 | 232,806,400 | 4.7 |
| Public Lands | 1,387,500 | 1,460,800 | 73,300 | 5.3 |
| Public Service Commission | 22,631,300 | 22,495,300 | -136,000 | -0.6 |
| Regulation and Licensing, Dept. | 12,451,700 | 12,280,900 | -170,800 | -1.4 |
| Revenue, Dept. | 158,463,700 | 155,270,300 | -3,193,400 | -2.0 |
| Secretary of State | 647,900 | 703,900 | 56,000 | 8.6 |
| Shared Revenue and Tax Relief | 1,892,232,000 | 1,888,813,900 | -3,418,100 | -0.2 |
| State Fair Park Board | 15,992,700 | 17,590,700 | 1,598,000 | 10.0 |
| Supreme Court | 22,643,100 | 23,972,500 | 1,329,400 | 5.9 |
| TEACH Wisconsin Board | 58,654,500 | 61,686,500 | 3,032,000 | 5.2 |
| Technical College System | 181,079,700 | 186,046,000 | 4,966,300 | 2.7 |
| Tobacco Control Board | 21,216,600 | 12,006,400 | -9,210,200 | -43.4 |
| Tourism, Dept. | 16,311,900 | 16,087,300 | -224,600 | -1.4 |
| Transportation, Dept. | 2,006,863,100 | 2,132,485,700 | 125,622,600 | 6.3 |
| Treasurer, State | 1,914,400 | 2,246,200 | 331,800 | 17.3 |
| UW Hospitals & Clinics Board | 67,529,200 | 79,539,700 | 12,010,500 | 17.8 |
| UW System | 3,054,606,500 | 3,213,545,100 | 158,938,600 | 5.2 |
| Veterans Affairs, Dept. | 155,457,700 | 166,509,700 | 11,052,000 | 7.1 |
| WHEDA | 0 | 0 | 0 | 0.0 |
| Workforce Development, Dept. | 1,007,586,000 | 1,190,392,400 | 182,806,400 | 18.1 |
| TOTALS | 21,221,477,700 | 23,128,799,800 | 1,907,322,100 | 9.0 |
| Compensation Reserve | | 60,696,700 | 60,696,700 | |
| | | 23,189,496,500 | 1,968,018,800 | 9.3 |

Summary of All Funds Appropriations Governor's Recommendations - FY03

| | <u>FY02</u> <u>Recommended</u> | <u>FY03</u> <u>Recommended</u> | <u>Change from</u> <u>FY02(Amt)</u> | <u>Change</u> <u>Percent</u> |
|---|-----------------------------------|-----------------------------------|--|---------------------------------|
| Administration, Dept. | 362,554,400 | 372,572,700 | 10,018,300 | 2.8 |
| Adolescent Preg. Prev. Board | 560,800 | 560,800 | 0 | 0.0 |
| Aging and Long-Term Care, Board | 1,631,300 | 1,657,600 | 26,300 | 1.6 |
| Agriculture, Trade and Consumer Protection, | 75,161,200 | 80,144,200 | 4,983,000 | 6.6 |
| Arts Board | 3,189,500 | 3,189,500 | 0 | 0.0 |
| Building Commission | 43,145,800 | 59,034,600 | 15,888,800 | 36.8 |
| Child Abuse and Neglect Prev. | 2,648,400 | 2,667,700 | 19,300 | 0.7 |
| Circuit Courts | 73,302,900 | 73,302,900 | 0 | 0.0 |
| Commerce, Dept. | 211,646,700 | 213,431,900 | 1,785,200 | 0.8 |
| Corrections, Dept. | 1,014,011,200 | 1,023,147,500 | 9,136,300 | 0.9 |
| Court of Appeals | 7,293,700 | 7,293,700 | 0 | 0.0 |
| District Attorneys | 37,534,700 | 37,563,300 | 28,600 | 0.1 |
| Educational Broadcasting Corporation | 0 | 0 | 0 | 0.0 |
| Educational Communications Board | 16,821,700 | 17,032,400 | 210,700 | 1.3 |
| Elections Board | 1,105,100 | 1,813,200 | 708,100 | 64.1 |
| Electronic Government, Dept. | 132,443,800 | 132,489,700 | 45,900 | 0.0 |
| Employee Trust Funds, Dept. | 25,878,300 | 20,831,700 | -5,046,600 | -19.5 |
| Employment Relations Commission | 2,878,500 | 2,878,500 | 0 | 0.0 |
| Employment Relations, Dept. | 6,706,800 | 6,706,800 | 0 | 0.0 |
| Environmental Improvement Program | 36,788,400 | 41,148,000 | 4,359,600 | 11.9 |
| Ethics Board | 610,600 | 610,600 | 0 | 0.0 |
| Financial Institutions, Dept. | 15,723,700 | 15,453,800 | -269,900 | -1.7 |
| Fox River Navigational System Authority | 90,000 | 126,700 | 36,700 | 40.8 |
| Governor's Office | 3,649,700 | 3,906,800 | 257,100 | 7.0 |
| Health and Family Services, Dept. | 5,116,462,900 | 5,302,504,600 | 186,041,700 | 3.6 |
| Higher Educational Aids Board | 66,158,800 | 66,162,300 | 3,500 | 0.0 |
| Historical Society | 18,946,300 | 18,837,300 | -109,000 | -0.6 |
| Insurance, Commissioner | 91,620,900 | 94,127,800 | 2,506,900 | 2.7 |
| Investment Board | 19,552,200 | 19,552,200 | 0 | 0.0 |
| Judicial Commission | 216,100 | 216,500 | 400 | 0.2 |
| Justice, Dept. | 73,619,400 | 75,498,500 | 1,879,100 | 2.6 |
| Legislature | 63,972,100 | 63,246,900 | -725,200 | -1.1 |
| Lieutenant Governor | 563,300 | 563,300 | 0 | 0.0 |
| Lower WI State Riverway Board | 153,800 | 153,800 | 0 | 0.0 |
| Medical College of Wisconsin | 8,135,600 | 8,135,700 | 100 | 0.0 |
| Military Affairs, Dept. | 55,433,700 | 55,248,500 | -185,200 | -0.3 |
| Miscellaneous Appropriations | 611,610,000 | 259,669,300 | -351,940,700 | -57.5 |
| MN-WI Boundary Area Commission | 193,600 | 199,400 | 5,800 | 3.0 |
| Natural Resources, Dept. | 467,005,300 | 469,524,500 | 2,519,200 | 0.5 |
| Personnel Commission | 862,700 | 864,900 | 2,200 | 0.3 |
| Program Supplements | 44,248,900 | 47,060,100 | 2,811,200 | 6.4 |
| Public Defender Board | 63,304,900 | 63,337,200 | 32,300 | 0.1 |
| Public Instruction, Dept. | 5,168,228,800 | 5,353,801,700 | 185,572,900 | 3.6 |
| Public Lands | 1,460,800 | 1,418,900 | -41,900 | -2.9 |
| Public Service Commission | 22,495,300 | 22,487,100 | -8,200 | 0.0 |
| Regulation and Licensing, Dept. | 12,280,900 | 12,137,400 | -143,500 | -1.2 |
| Revenue, Dept. | 155,270,300 | 156,704,000 | 1,433,700 | 0.9 |
| Secretary of State | 703,900 | 704,300 | 400 | 0.1 |
| Shared Revenue and Tax Relief | 1,888,813,900 | 1,893,868,900 | 5,055,000 | 0.3 |
| State Fair Park Board | 17,590,700 | 18,226,000 | 635,300 | 3.6 |
| Supreme Court | 23,972,500 | 24,017,400 | 44,900 | 0.2 |
| TEACH Wisconsin Board | 61,686,500 | 62,690,300 | 1,003,800 | 1.6 |
| Technical College System | 186,046,000 | 186,146,000 | 100,000 | 0.1 |
| Tobacco Control Board | 12,006,400 | 21,169,200 | 9,162,800 | 76.3 |
| Tourism, Dept. | 16,087,300 | 16,118,200 | 30,900 | 0.2 |
| Transportation, Dept. | 2,132,485,700 | 2,228,581,400 | 96,095,700 | 4.5 |
| Treasurer, State | 2,246,200 | 2,342,700 | 96,500 | 4.3 |
| UW Hospitals & Clinics Board | 79,539,700 | 82,707,300 | 3,167,600 | 4.0 |
| UW System | 3,213,545,100 | 3,258,912,400 | 45,367,300 | 1.4 |
| Veterans Affairs, Dept. | 166,509,700 | 168,766,400 | 2,256,700 | 1.4 |
| WHEDA | 0 | 0 | 0 | 0.0 |
| Workforce Development, Dept. | 1,190,392,400 | 1,098,544,700 | -91,847,700 | -7.7 |
| TOTALS | 23,128,799,800 | 23,271,811,700 | 143,011,900 | 0.6 |
| Compensation Reserve | 60,696,700 | 179,705,200 | 119,008,500 | |
| | 23,189,496,500 | 23,451,516,900 | 262,020,400 | 1.1 |

Summary of GPR Appropriations Governor's Recommendations - FY02

| | <u>FY01 Base</u> | <u>FY02 Recommended</u> | <u>Change from Base(Amt)</u> | <u>Change Percent</u> |
|---|-----------------------|-----------------------------|----------------------------------|---------------------------|
| Administration, Dept. | 27,535,900 | 22,770,200 | -4,765,700 | -17.3 |
| Adolescent Preg. Prev. Board | 111,000 | 111,300 | 300 | 0.3 |
| Aging and Long-Term Care, Board | 628,500 | 781,500 | 153,000 | 24.3 |
| Agriculture, Trade and Consumer Protection, | 28,477,500 | 34,525,300 | 6,047,800 | 21.2 |
| Arts Board | 2,555,200 | 2,563,400 | 8,200 | 0.3 |
| Building Commission | 25,436,800 | 42,121,600 | 16,684,800 | 65.6 |
| Child Abuse and Neglect Prev. | 0 | 0 | 0 | 0.0 |
| Circuit Courts | 77,493,100 | 73,302,900 | -4,190,200 | -5.4 |
| Commerce, Dept. | 21,886,400 | 21,402,000 | -484,400 | -2.2 |
| Corrections, Dept. | 764,363,700 | 864,530,700 | 100,167,000 | 13.1 |
| Court of Appeals | 7,892,100 | 7,293,700 | -598,400 | -7.6 |
| District Attorneys | 35,202,900 | 36,190,900 | 988,000 | 2.8 |
| Educational Broadcasting Corporation | 0 | 0 | 0 | 0.0 |
| Educational Communications Board | 7,276,200 | 7,061,700 | -214,500 | -2.9 |
| Elections Board | 913,800 | 962,900 | 49,100 | 5.4 |
| Electronic Government, Dept. | 0 | 0 | 0 | 0.0 |
| Employee Trust Funds, Dept. | 4,991,900 | 4,154,900 | -837,000 | -16.8 |
| Employment Relations Commission | 2,783,300 | 2,650,300 | -133,000 | -4.8 |
| Employment Relations, Dept. | 6,097,000 | 5,870,400 | -226,600 | -3.7 |
| Environmental Improvement Program | 30,824,100 | 30,788,400 | -35,700 | -0.1 |
| Ethics Board | 236,500 | 247,300 | 10,800 | 4.6 |
| Financial Institutions, Dept. | 0 | 0 | 0 | 0.0 |
| Fox River Navigational System Authority | 0 | 0 | 0 | 0.0 |
| Governor's Office | 3,425,600 | 3,548,900 | 123,300 | 3.6 |
| Health and Family Services, Dept. | 1,781,054,400 | 1,917,037,300 | 135,982,900 | 7.6 |
| Higher Educational Aids Board | 63,858,400 | 63,937,700 | 79,300 | 0.1 |
| Historical Society | 12,167,000 | 11,827,600 | -339,400 | -2.8 |
| Insurance, Commissioner | 0 | 0 | 0 | 0.0 |
| Investment Board | 0 | 0 | 0 | 0.0 |
| Judicial Commission | 232,700 | 216,100 | -16,600 | -7.1 |
| Justice, Dept. | 38,721,700 | 37,054,800 | -1,666,900 | -4.3 |
| Legislature | 60,328,900 | 62,503,600 | 2,174,700 | 3.6 |
| Lieutenant Governor | 525,600 | 563,300 | 37,700 | 7.2 |
| Lower WI State Riverway Board | 0 | 0 | 0 | 0.0 |
| Medical College of Wisconsin | 7,635,700 | 7,635,600 | -100 | 0.0 |
| Military Affairs, Dept. | 19,267,300 | 20,152,400 | 885,100 | 4.6 |
| Miscellaneous Appropriations | 69,337,500 | 90,965,700 | 21,628,200 | 31.2 |
| MN-WI Boundary Area Commission | 0 | 0 | 0 | 0.0 |
| Natural Resources, Dept. | 168,858,700 | 168,700,700 | -158,000 | -0.1 |
| Personnel Commission | 897,700 | 859,700 | -38,000 | -4.2 |
| Program Supplements | 95,910,500 | 44,248,900 | -51,661,600 | -53.9 |
| Public Defender Board | 64,738,600 | 62,018,000 | -2,720,600 | -4.2 |
| Public Instruction, Dept. | 4,491,371,800 | 4,676,685,600 | 185,313,800 | 4.1 |
| Public Lands | 0 | 0 | 0 | 0.0 |
| Public Service Commission | 0 | 0 | 0 | 0.0 |
| Regulation and Licensing, Dept. | 0 | 0 | 0 | 0.0 |
| Revenue, Dept. | 84,326,000 | 81,972,000 | -2,354,000 | -2.8 |
| Secretary of State | 0 | 0 | 0 | 0.0 |
| Shared Revenue and Tax Relief | 1,717,508,900 | 1,715,169,400 | -2,339,500 | -0.1 |
| State Fair Park Board | 1,071,000 | 1,088,900 | 17,900 | 1.7 |
| Supreme Court | 10,340,100 | 11,189,600 | 849,500 | 8.2 |
| TEACH Wisconsin Board | 42,624,100 | 43,586,000 | 961,900 | 2.3 |
| Technical College System | 145,268,100 | 148,734,000 | 3,465,900 | 2.4 |
| Tobacco Control Board | 0 | 0 | 0 | 0.0 |
| Tourism, Dept. | 11,957,100 | 11,378,200 | -578,900 | -4.8 |
| Transportation, Dept. | 0 | 389,500 | 389,500 | 0.0 |
| Treasurer, State | 163,400 | 156,300 | -7,100 | -4.3 |
| UW Hospitals & Clinics Board | 0 | 0 | 0 | 0.0 |
| UW System | 1,015,282,900 | 1,044,546,000 | 29,263,100 | 2.9 |
| Veterans Affairs, Dept. | 2,544,700 | 1,997,800 | -546,900 | -21.5 |
| WHEDA | 0 | 0 | 0 | 0.0 |
| Workforce Development, Dept. | 234,339,000 | 207,727,800 | -26,611,200 | -11.4 |
| TOTALS | 11,188,463,300 | 11,593,220,800 | 404,757,500 | 3.6 |
| Compensation Reserve | ----- | 27,900,000 | ----- | ----- |
| | | 11,621,120,800 | 432,657,500 | 3.9 |

Summary of GPR Appropriations Governor's Recommendations - FY03

| | <u>FY02</u> <u>Recommended</u> | <u>FY03</u> <u>Recommended</u> | <u>Change from</u> <u>FY02(Amt)</u> | <u>Change</u> <u>Percent</u> |
|---|-----------------------------------|-----------------------------------|--|---------------------------------|
| Administration, Dept. | 22,770,200 | 32,105,300 | 9,335,100 | 41.0 |
| Adolescent Preg. Prev. Board | 111,300 | 111,300 | 0 | 0.0 |
| Aging and Long-Term Care, Board | 781,500 | 781,500 | 0 | 0.0 |
| Agriculture, Trade and Consumer Protection, | 34,525,300 | 39,312,200 | 4,786,900 | 13.9 |
| Arts Board | 2,563,400 | 2,563,400 | 0 | 0.0 |
| Building Commission | 42,121,600 | 58,010,400 | 15,888,800 | 37.7 |
| Child Abuse and Neglect Prev. | 0 | 0 | 0 | 0.0 |
| Circuit Courts | 73,302,900 | 73,302,900 | 0 | 0.0 |
| Commerce, Dept. | 21,402,000 | 21,405,100 | 3,100 | 0.0 |
| Corrections, Dept. | 864,530,700 | 870,412,900 | 5,882,200 | 0.7 |
| Court of Appeals | 7,293,700 | 7,293,700 | 0 | 0.0 |
| District Attorneys | 36,190,900 | 36,193,200 | 2,300 | 0.0 |
| Educational Broadcasting Corporation | 0 | 0 | 0 | 0.0 |
| Educational Communications Board | 7,061,700 | 7,071,200 | 9,500 | 0.1 |
| Elections Board | 962,900 | 1,071,000 | 108,100 | 11.2 |
| Electronic Government, Dept. | 0 | 0 | 0 | 0.0 |
| Employee Trust Funds, Dept. | 4,154,900 | 3,620,000 | -534,900 | -12.9 |
| Employment Relations Commission | 2,650,300 | 2,650,300 | 0 | 0.0 |
| Employment Relations, Dept. | 5,870,400 | 5,870,400 | 0 | 0.0 |
| Environmental Improvement Program | 30,788,400 | 35,148,000 | 4,359,600 | 14.2 |
| Ethics Board | 247,300 | 247,300 | 0 | 0.0 |
| Financial Institutions, Dept. | 0 | 0 | 0 | 0.0 |
| Fox River Navigational System Authority | 0 | 0 | 0 | 0.0 |
| Governor's Office | 3,548,900 | 3,796,400 | 247,500 | 7.0 |
| Health and Family Services, Dept. | 1,917,037,300 | 1,966,800,600 | 49,763,300 | 2.6 |
| Higher Educational Aids Board | 63,937,700 | 63,937,700 | 0 | 0.0 |
| Historical Society | 11,827,600 | 11,684,100 | -143,500 | -1.2 |
| Insurance, Commissioner | 0 | 0 | 0 | 0.0 |
| Investment Board | 0 | 0 | 0 | 0.0 |
| Judicial Commission | 216,100 | 216,500 | 400 | 0.2 |
| Justice, Dept. | 37,054,800 | 37,460,000 | 405,200 | 1.1 |
| Legislature | 62,503,600 | 61,757,400 | -746,200 | -1.2 |
| Lieutenant Governor | 563,300 | 563,300 | 0 | 0.0 |
| Lower WI State Riverway Board | 0 | 0 | 0 | 0.0 |
| Medical College of Wisconsin | 7,635,600 | 7,635,700 | 100 | 0.0 |
| Military Affairs, Dept. | 20,152,400 | 19,975,700 | -176,700 | -0.9 |
| Miscellaneous Appropriations | 90,965,700 | 86,221,800 | -4,743,900 | -5.2 |
| MN-WI Boundary Area Commission | 0 | 0 | 0 | 0.0 |
| Natural Resources, Dept. | 168,700,700 | 173,338,400 | 4,637,700 | 2.7 |
| Personnel Commission | 859,700 | 861,900 | 2,200 | 0.3 |
| Program Supplements | 44,248,900 | 47,060,100 | 2,811,200 | 6.4 |
| Public Defender Board | 62,018,000 | 62,050,300 | 32,300 | 0.1 |
| Public Instruction, Dept. | 4,676,685,600 | 4,863,855,200 | 187,169,600 | 4.0 |
| Public Lands | 0 | 0 | 0 | 0.0 |
| Public Service Commission | 0 | 0 | 0 | 0.0 |
| Regulation and Licensing, Dept. | 0 | 0 | 0 | 0.0 |
| Revenue, Dept. | 81,972,000 | 83,005,700 | 1,033,700 | 1.3 |
| Secretary of State | 0 | 0 | 0 | 0.0 |
| Shared Revenue and Tax Relief | 1,715,169,400 | 1,716,803,400 | 1,634,000 | 0.1 |
| State Fair Park Board | 1,088,900 | 1,141,500 | 52,600 | 4.8 |
| Supreme Court | 11,189,600 | 11,220,700 | 31,100 | 0.3 |
| TEACH Wisconsin Board | 43,586,000 | 45,670,200 | 2,084,200 | 4.8 |
| Technical College System | 148,734,000 | 148,834,000 | 100,000 | 0.1 |
| Tobacco Control Board | 0 | 0 | 0 | 0.0 |
| Tourism, Dept. | 11,378,200 | 11,378,200 | 0 | 0.0 |
| Transportation, Dept. | 389,500 | 876,800 | 487,300 | 125.1 |
| Treasurer, State | 156,300 | 88,400 | -67,900 | -43.4 |
| UW Hospitals & Clinics Board | 0 | 0 | 0 | 0.0 |
| UW System | 1,044,546,000 | 1,041,642,300 | -2,903,700 | -0.3 |
| Veterans Affairs, Dept. | 1,997,800 | 1,923,000 | -74,800 | -3.7 |
| WHEDA | 0 | 0 | 0 | 0.0 |
| Workforce Development, Dept. | 207,727,800 | 206,608,900 | -1,118,900 | -0.5 |
| TOTALS | 11,593,220,800 | 11,873,578,300 | 280,357,500 | 2.4 |
| Compensation Reserve | 27,900,000 | 82,500,000 | 54,609,000 | |
| | 11,621,120,800 | 11,956,078,300 | 334,957,500 | 2.9 |

Summary of All Funds Positions Governor's Recommendations - FY02

| | <u>FY01 Base</u> | <u>FY02 Recommended</u> | <u>Change from Base(FTE)</u> |
|---|------------------|-----------------------------|----------------------------------|
| Administration, Dept. | 1,144.48 | 895.93 | -248.5 |
| Adolescent Preg. Prev. Board | 1.50 | 1.50 | 0.0 |
| Aging and Long-Term Care, Board | 26.90 | 25.90 | -1.0 |
| Agriculture, Trade and Consumer Protection, Arts Board | 664.35 | 673.65 | 9.3 |
| Arts Board | 12.00 | 12.00 | 0.0 |
| Building Commission | 0.00 | 0.00 | 0.0 |
| Child Abuse and Neglect Prev. | 4.00 | 5.00 | 1.0 |
| Circuit Courts | 511.00 | 511.00 | 0.0 |
| Commerce, Dept. | 484.55 | 489.05 | 4.5 |
| Corrections, Dept. | 9,488.65 | 10,795.10 | 1,306.4 |
| Court of Appeals | 75.50 | 75.50 | 0.0 |
| District Attorneys | 412.15 | 413.15 | 1.0 |
| Educational Broadcasting Corporation | 0.00 | 0.00 | 0.0 |
| Educational Communications Board | 94.50 | 93.50 | -1.0 |
| Elections Board | 13.00 | 14.00 | 1.0 |
| Electronic Government, Dept. | 0.00 | 227.30 | 227.3 |
| Employee Trust Funds, Dept. | 201.85 | 192.35 | -9.5 |
| Employment Relations Commission | 31.50 | 31.50 | 0.0 |
| Employment Relations, Dept. | 86.00 | 86.00 | 0.0 |
| Environmental Improvement Program | 0.00 | 0.00 | 0.0 |
| Ethics Board | 6.50 | 6.50 | 0.0 |
| Financial Institutions, Dept. | 168.50 | 170.50 | 2.0 |
| Fox River Navigational System Authority | 0.00 | 0.00 | 0.0 |
| Governor's Office | 48.05 | 50.05 | 2.0 |
| Health and Family Services, Dept. | 6,779.67 | 6,687.95 | -91.7 |
| Higher Educational Aids Board | 13.00 | 14.00 | 1.0 |
| Historical Society | 181.40 | 175.07 | -6.3 |
| Insurance, Commissioner | 134.00 | 135.00 | 1.0 |
| Investment Board | 104.50 | 104.50 | 0.0 |
| Judicial Commission | 2.00 | 2.00 | 0.0 |
| Justice, Dept. | 583.40 | 564.10 | -19.3 |
| Legislature | 830.97 | 838.97 | 8.0 |
| Lieutenant Governor | 7.75 | 7.75 | 0.0 |
| Lower WI State Riverway Board | 2.00 | 2.00 | 0.0 |
| Medical College of Wisconsin | 0.00 | 0.00 | 0.0 |
| Military Affairs, Dept. | 386.03 | 385.03 | -1.0 |
| Miscellaneous Appropriations | 0.00 | 0.00 | 0.0 |
| MN-WI Boundary Area Commission | 0.00 | 0.00 | 0.0 |
| Natural Resources, Dept. | 3,000.52 | 2,973.27 | -27.2 |
| Personnel Commission | 10.00 | 10.00 | 0.0 |
| Program Supplements | 0.00 | 0.00 | 0.0 |
| Public Defender Board | 527.55 | 527.55 | 0.0 |
| Public Instruction, Dept. | 657.35 | 656.40 | -1.0 |
| Public Lands | 11.00 | 11.00 | 0.0 |
| Public Service Commission | 192.50 | 190.50 | -2.0 |
| Regulation and Licensing, Dept. | 140.50 | 137.50 | -3.0 |
| Revenue, Dept. | 1,309.70 | 1,308.70 | -1.0 |
| Secretary of State | 8.50 | 8.50 | 0.0 |
| Shared Revenue and Tax Relief | 0.00 | 0.00 | 0.0 |
| State Fair Park Board | 51.20 | 46.20 | -5.0 |
| Supreme Court | 203.00 | 203.50 | 0.5 |
| TEACH Wisconsin Board | 8.00 | 8.00 | 0.0 |
| Technical College System | 81.05 | 84.05 | 3.0 |
| Tobacco Control Board | 2.00 | 4.00 | 2.0 |
| Tourism, Dept. | 62.25 | 62.25 | 0.0 |
| Transportation, Dept. | 3,919.83 | 3,919.83 | 0.0 |
| Treasurer, State | 18.50 | 18.50 | 0.0 |
| UW Hospitals & Clinics Board | 1,634.54 | 1,887.22 | 252.7 |
| UW System | 28,918.35 | 28,913.85 | -4.5 |
| Veterans Affairs, Dept. | 906.30 | 925.30 | 19.0 |
| WHEDA | 0.00 | 0.00 | 0.0 |
| Workforce Development, Dept. | 2,441.70 | 2,387.30 | -54.4 |
| TOTALS | 66,604.04 | 67,969.27 | 1,365.2 |

Summary of All Funds Positions Governor's Recommendations - FY03

| | <u>FY02</u> <u>Recommended</u> | <u>FY03</u> <u>Recommended</u> | <u>Change from</u> <u>FY02(Amt)</u> |
|---|-----------------------------------|-----------------------------------|--|
| Administration, Dept. | 895.93 | 911.03 | 15.1 |
| Adolescent Preg. Prev. Board | 1.50 | 1.50 | 0.0 |
| Aging and Long-Term Care, Board | 25.90 | 25.90 | 0.0 |
| Agriculture, Trade and Consumer Protection, Arts Board | 673.65 | 673.65 | 0.0 |
| Building Commission | 12.00 | 12.00 | 0.0 |
| Child Abuse and Neglect Prev. | 0.00 | 0.00 | 0.0 |
| Child Abuse and Neglect Prev. | 5.00 | 5.00 | 0.0 |
| Circuit Courts | 511.00 | 511.00 | 0.0 |
| Commerce, Dept. | 489.05 | 489.05 | 0.0 |
| Corrections, Dept. | 10,795.10 | 10,986.50 | 191.4 |
| Court of Appeals | 75.50 | 75.50 | 0.0 |
| District Attorneys | 413.15 | 402.65 | -10.5 |
| Educational Broadcasting Corporation | 0.00 | 0.00 | 0.0 |
| Educational Communications Board | 93.50 | 93.50 | 0.0 |
| Elections Board | 14.00 | 14.00 | 0.0 |
| Electronic Government, Dept. | 227.30 | 227.30 | 0.0 |
| Employee Trust Funds, Dept. | 192.35 | 191.35 | -1.0 |
| Employment Relations Commission | 31.50 | 31.50 | 0.0 |
| Employment Relations, Dept. | 86.00 | 86.00 | 0.0 |
| Environmental Improvement Program | 0.00 | 0.00 | 0.0 |
| Ethics Board | 6.50 | 6.50 | 0.0 |
| Financial Institutions, Dept. | 170.50 | 170.25 | -0.3 |
| Fox River Navigational System Authority | 0.00 | 0.00 | 0.0 |
| Governor's Office | 50.05 | 50.05 | 0.0 |
| Health and Family Services, Dept. | 6,687.95 | 6,688.95 | 1.0 |
| Higher Educational Aids Board | 14.00 | 14.00 | 0.0 |
| Historical Society | 175.07 | 172.07 | -3.0 |
| Insurance, Commissioner | 135.00 | 135.00 | 0.0 |
| Investment Board | 104.50 | 104.50 | 0.0 |
| Judicial Commission | 2.00 | 2.00 | 0.0 |
| Justice, Dept. | 564.10 | 564.10 | 0.0 |
| Legislature | 838.97 | 830.97 | -8.0 |
| Lieutenant Governor | 7.75 | 7.75 | 0.0 |
| Lower WI State Riverway Board | 2.00 | 2.00 | 0.0 |
| Medical College of Wisconsin | 0.00 | 0.00 | 0.0 |
| Military Affairs, Dept. | 385.03 | 385.03 | 0.0 |
| Miscellaneous Appropriations | 0.00 | 0.00 | 0.0 |
| MN-WI Boundary Area Commission | 0.00 | 0.00 | 0.0 |
| Natural Resources, Dept. | 2,973.27 | 2,959.02 | -14.3 |
| Personnel Commission | 10.00 | 10.00 | 0.0 |
| Program Supplements | 0.00 | 0.00 | 0.0 |
| Public Defender Board | 527.55 | 527.55 | 0.0 |
| Public Instruction, Dept. | 656.40 | 640.80 | -15.6 |
| Public Lands | 11.00 | 10.00 | -1.0 |
| Public Service Commission | 190.50 | 190.50 | 0.0 |
| Regulation and Licensing, Dept. | 137.50 | 137.50 | 0.0 |
| Revenue, Dept. | 1,308.70 | 1,308.70 | 0.0 |
| Secretary of State | 8.50 | 8.50 | 0.0 |
| Shared Revenue and Tax Relief | 0.00 | 0.00 | 0.0 |
| State Fair Park Board | 46.20 | 46.20 | 0.0 |
| Supreme Court | 203.50 | 203.50 | 0.0 |
| TEACH Wisconsin Board | 8.00 | 7.00 | -1.0 |
| Technical College System | 84.05 | 84.05 | 0.0 |
| Tobacco Control Board | 4.00 | 4.00 | 0.0 |
| Tourism, Dept. | 62.25 | 62.25 | 0.0 |
| Transportation, Dept. | 3,919.83 | 3,919.33 | -0.5 |
| Treasurer, State | 18.50 | 18.50 | 0.0 |
| UW Hospitals & Clinics Board | 1,887.22 | 1,887.22 | 0.0 |
| UW System | 28,913.85 | 28,932.85 | 19.0 |
| Veterans Affairs, Dept. | 925.30 | 925.30 | 0.0 |
| WHEDA | 0.00 | 0.00 | 0.0 |
| Workforce Development, Dept. | 2,387.30 | 2,387.30 | 0.0 |
| TOTALS | ----- 67,969.27 | ----- 68,140.67 | ----- 171.4 |

Summary of GPR Positions Governor's Recommendations - FY02

| | <u>FY01 Base</u> | <u>FY02 Recommended</u> | <u>Change from Base(FTE)</u> |
|---|--------------------|-----------------------------|----------------------------------|
| Administration, Dept. | 173.11 | 169.81 | -3.3 |
| Adolescent Preg. Prev. Board | 0.30 | 0.30 | 0.0 |
| Aging and Long-Term Care, Board | 10.65 | 14.05 | 3.4 |
| Agriculture, Trade and Consumer Protection, Arts Board | 292.61 | 312.91 | 20.3 |
| Arts Board | 5.00 | 5.00 | 0.0 |
| Building Commission | 0.00 | 0.00 | 0.0 |
| Child Abuse and Neglect Prev. | 0.00 | 0.00 | 0.0 |
| Circuit Courts | 511.00 | 511.00 | 0.0 |
| Commerce, Dept. | 80.40 | 79.40 | -1.0 |
| Corrections, Dept. | 8,028.50 | 9,372.70 | 1,344.2 |
| Court of Appeals | 75.50 | 75.50 | 0.0 |
| District Attorneys | 375.65 | 375.65 | 0.0 |
| Educational Broadcasting Corporation | 0.00 | 0.00 | 0.0 |
| Educational Communications Board | 61.75 | 61.75 | 0.0 |
| Elections Board | 13.00 | 14.00 | 1.0 |
| Electronic Government, Dept. | 0.00 | 0.00 | 0.0 |
| Employee Trust Funds, Dept. | 3.50 | 3.50 | 0.0 |
| Employment Relations Commission | 28.50 | 28.50 | 0.0 |
| Employment Relations, Dept. | 80.05 | 80.05 | 0.0 |
| Environmental Improvement Program | 0.00 | 0.00 | 0.0 |
| Ethics Board | 3.00 | 3.00 | 0.0 |
| Financial Institutions, Dept. | 0.00 | 0.00 | 0.0 |
| Fox River Navigational System Authority | 0.00 | 0.00 | 0.0 |
| Governor's Office | 47.75 | 48.75 | 1.0 |
| Health and Family Services, Dept. | 2,318.06 | 2,322.52 | 4.5 |
| Higher Educational Aids Board | 12.36 | 12.36 | 0.0 |
| Historical Society | 139.50 | 139.50 | 0.0 |
| Insurance, Commissioner | 0.00 | 0.00 | 0.0 |
| Investment Board | 0.00 | 0.00 | 0.0 |
| Judicial Commission | 2.00 | 2.00 | 0.0 |
| Justice, Dept. | 412.65 | 399.85 | -12.8 |
| Legislature | 811.17 | 819.17 | 8.0 |
| Lieutenant Governor | 7.75 | 7.75 | 0.0 |
| Lower WI State Riverway Board | 0.00 | 0.00 | 0.0 |
| Medical College of Wisconsin | 0.00 | 0.00 | 0.0 |
| Military Affairs, Dept. | 123.65 | 125.80 | 2.2 |
| Miscellaneous Appropriations | 0.00 | 0.00 | 0.0 |
| MN-WI Boundary Area Commission | 0.00 | 0.00 | 0.0 |
| Natural Resources, Dept. | 512.78 | 526.28 | 13.5 |
| Personnel Commission | 10.00 | 10.00 | 0.0 |
| Program Supplements | 0.00 | 0.00 | 0.0 |
| Public Defender Board | 523.55 | 523.55 | 0.0 |
| Public Instruction, Dept. | 334.37 | 334.37 | 0.0 |
| Public Lands | 0.00 | 0.00 | 0.0 |
| Public Service Commission | 0.00 | 0.00 | 0.0 |
| Regulation and Licensing, Dept. | 0.00 | 0.00 | 0.0 |
| Revenue, Dept. | 1,095.75 | 1,097.15 | 1.4 |
| Secretary of State | 0.00 | 0.00 | 0.0 |
| Shared Revenue and Tax Relief | 0.00 | 0.00 | 0.0 |
| State Fair Park Board | 0.00 | 0.00 | 0.0 |
| Supreme Court | 111.50 | 111.50 | 0.0 |
| TEACH Wisconsin Board | 6.00 | 6.00 | 0.0 |
| Technical College System | 39.40 | 39.40 | 0.0 |
| Tobacco Control Board | 0.00 | 0.00 | 0.0 |
| Tourism, Dept. | 58.25 | 58.25 | 0.0 |
| Transportation, Dept. | 0.00 | 0.00 | 0.0 |
| Treasurer, State | 1.00 | 0.00 | -1.0 |
| UW Hospitals & Clinics Board | 0.00 | 0.00 | 0.0 |
| UW System | 18,621.94 | 18,621.94 | 0.0 |
| Veterans Affairs, Dept. | 8.80 | 8.80 | 0.0 |
| WHEDA | 0.00 | 0.00 | 0.0 |
| Workforce Development, Dept. | 299.13 | 294.31 | -4.8 |
| TOTALS | ----- 35,239.88 | ----- 36,616.37 | ----- 1,376.5 |

Summary of GPR Positions Governor's Recommendations - FY03

| | <u>FY02</u> <u>Recommended</u> | <u>FY03</u> <u>Recommended</u> | <u>Change from</u> <u>FY02(Amt)</u> |
|---|-----------------------------------|-----------------------------------|--|
| Administration, Dept. | 169.81 | 159.16 | -10.7 |
| Adolescent Preg. Prev. Board | 0.30 | 0.30 | 0.0 |
| Aging and Long-Term Care, Board | 14.05 | 14.05 | 0.0 |
| Agriculture, Trade and Consumer Protection, Arts Board | 312.91 | 312.91 | 0.0 |
| Arts Board | 5.00 | 5.00 | 0.0 |
| Building Commission | 0.00 | 0.00 | 0.0 |
| Child Abuse and Neglect Prev. | 0.00 | 0.00 | 0.0 |
| Circuit Courts | 511.00 | 511.00 | 0.0 |
| Commerce, Dept. | 79.40 | 79.40 | 0.0 |
| Corrections, Dept. | 9,372.70 | 9,564.10 | 191.4 |
| Court of Appeals | 75.50 | 75.50 | 0.0 |
| District Attorneys | 375.65 | 375.65 | 0.0 |
| Educational Broadcasting Corporation | 0.00 | 0.00 | 0.0 |
| Educational Communications Board | 61.75 | 61.75 | 0.0 |
| Elections Board | 14.00 | 14.00 | 0.0 |
| Electronic Government, Dept. | 0.00 | 0.00 | 0.0 |
| Employee Trust Funds, Dept. | 3.50 | 3.50 | 0.0 |
| Employment Relations Commission | 28.50 | 28.50 | 0.0 |
| Employment Relations, Dept. | 80.05 | 80.05 | 0.0 |
| Environmental Improvement Program | 0.00 | 0.00 | 0.0 |
| Ethics Board | 3.00 | 3.00 | 0.0 |
| Financial Institutions, Dept. | 0.00 | 0.00 | 0.0 |
| Fox River Navigational System Authority | 0.00 | 0.00 | 0.0 |
| Governor's Office | 48.75 | 48.75 | 0.0 |
| Health and Family Services, Dept. | 2,322.52 | 2,324.52 | 2.0 |
| Higher Educational Aids Board | 12.36 | 12.36 | 0.0 |
| Historical Society | 139.50 | 139.50 | 0.0 |
| Insurance, Commissioner | 0.00 | 0.00 | 0.0 |
| Investment Board | 0.00 | 0.00 | 0.0 |
| Judicial Commission | 2.00 | 2.00 | 0.0 |
| Justice, Dept. | 399.85 | 399.85 | 0.0 |
| Legislature | 819.17 | 811.17 | -8.0 |
| Lieutenant Governor | 7.75 | 7.75 | 0.0 |
| Lower WI State Riverway Board | 0.00 | 0.00 | 0.0 |
| Medical College of Wisconsin | 0.00 | 0.00 | 0.0 |
| Military Affairs, Dept. | 125.80 | 125.80 | 0.0 |
| Miscellaneous Appropriations | 0.00 | 0.00 | 0.0 |
| MN-WI Boundary Area Commission | 0.00 | 0.00 | 0.0 |
| Natural Resources, Dept. | 526.28 | 526.28 | 0.0 |
| Personnel Commission | 10.00 | 10.00 | 0.0 |
| Program Supplements | 0.00 | 0.00 | 0.0 |
| Public Defender Board | 523.55 | 523.55 | 0.0 |
| Public Instruction, Dept. | 334.37 | 318.77 | -15.6 |
| Public Lands | 0.00 | 0.00 | 0.0 |
| Public Service Commission | 0.00 | 0.00 | 0.0 |
| Regulation and Licensing, Dept. | 0.00 | 0.00 | 0.0 |
| Revenue, Dept. | 1,097.15 | 1,097.15 | 0.0 |
| Secretary of State | 0.00 | 0.00 | 0.0 |
| Shared Revenue and Tax Relief | 0.00 | 0.00 | 0.0 |
| State Fair Park Board | 0.00 | 0.00 | 0.0 |
| Supreme Court | 111.50 | 111.50 | 0.0 |
| TEACH Wisconsin Board | 6.00 | 5.00 | -1.0 |
| Technical College System | 39.40 | 39.40 | 0.0 |
| Tobacco Control Board | 0.00 | 0.00 | 0.0 |
| Tourism, Dept. | 58.25 | 58.25 | 0.0 |
| Transportation, Dept. | 0.00 | 0.00 | 0.0 |
| Treasurer, State | 0.00 | 0.00 | 0.0 |
| UW Hospitals & Clinics Board | 0.00 | 0.00 | 0.0 |
| UW System | 18,621.94 | 18,623.94 | 2.0 |
| Veterans Affairs, Dept. | 8.80 | 8.80 | 0.0 |
| WHEDA | 0.00 | 0.00 | 0.0 |
| Workforce Development, Dept. | 294.31 | 294.31 | 0.0 |
| TOTALS | ----- 36,616.37 | ----- 36,776.52 | ----- 160.2 |