

## AGENCY BUDGET SUMMARIES

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

	ACTUAL FY02	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY03	FY04	FY05	FY04	FY05
GENERAL PURPOSE REVENUE	\$11,256,631.4	\$11,153,761.9	\$12,325,310.9	\$12,718,151.3	\$10,783,708.9	11,678,898.2
State Operations	2,580,843.9	2,729,496.7	2,868,453.7	2,904,078.5	2,633,705.4	2,656,782.4
Local Assistance	6,790,700.4	6,495,868.6	7,265,884.0	7,385,803.4	6,806,718.2	6,728,835.4
Aids to Ind. & Org.	1,885,087.1	1,928,396.6	2,190,973.2	2,428,269.4	1,343,285.3	2,293,280.4
FEDERAL REVENUE (1)	5,785,137.2	5,718,329.5	6,435,745.6	6,615,985.9	6,005,768.9	6,095,515.3
State Operations	1,445,568.1	1,557,096.1	1,492,851.5	1,508,660.9	1,414,545.2	1,432,844.8
Local Assistance	978,063.5	923,056.5	1,055,497.6	1,051,909.2	1,034,229.7	1,029,260.3
Aids to Ind. & Org.	3,361,505.6	3,238,176.9	3,887,396.5	4,055,415.8	3,556,994.0	3,633,410.2
PROGRAM REVENUE (2)	4,889,970.8	3,172,732.7	3,370,837.6	3,454,075.7	3,370,065.4	3,497,353.0
State Operations	2,540,823.7	2,850,610.6	3,002,368.1	3,077,740.1	3,034,396.8	3,153,758.7
Local Assistance	109,316.3	87,969.6	92,223.3	92,859.6	87,595.9	87,689.5
Aids to Ind. & Org.	2,239,830.8	234,152.5	276,246.2	283,476.0	248,072.7	255,904.8
SEGREGATED REVENUE (3)	2,788,857.5	3,588,304.1	3,244,888.0	3,497,525.9	4,116,780.0	3,246,864.9
State Operations	1,391,086.4	1,517,517.3	1,662,538.2	1,931,715.8	1,283,218.0	1,409,145.8
Local Assistance	840,360.6	1,425,200.2	863,876.6	888,392.6	1,115,534.0	1,115,968.9
Aids to Ind. & Org.	557,410.5	645,586.6	718,473.2	677,417.5	1,718,028.0	721,750.2
TOTALS-ANNUAL	24,720,596.9	23,633,128.2	25,376,782.1	26,285,738.8	24,276,323.2	24,518,631.4
State Operations	7,958,322.1	8,654,720.7	9,026,211.5	9,422,195.3	8,365,865.4	8,652,531.7
Local Assistance	8,718,440.8	8,932,094.9	9,277,481.5	9,418,964.8	9,044,077.8	8,961,754.1
Aids to Ind. & Org.	8,043,834.0	6,046,312.6	7,073,089.1	7,444,578.7	6,866,380.0	6,904,345.6

(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

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

	ADJUSTED			GOVERNOR'S	
	BASE FY03	AGENCY REQUEST FY04	FY05	RECOMMENDATION FY04	FY05
GENERAL PURPOSE REVENUE	35,835.26	36,922.10	37,063.11	34,753.82	34,708.92
State Operations	35,834.16	36,921.00	37,062.01	34,752.72	34,707.82
Aids to Ind. & Org.	1.10	1.10	1.10	1.10	1.10
FEDERAL REVENUE (1)	9,068.37	9,136.38	9,104.87	8,894.55	8,864.50
State Operations	9,012.26	8,705.71	8,675.20	8,514.83	8,485.78
Local Assistance	4.50	4.50	4.50	5.00	5.00
Aids to Ind. & Org.	51.61	426.17	425.17	374.72	373.72
PROGRAM REVENUE (2)	17,618.31	18,594.25	18,748.38	17,534.04	17,474.46
State Operations	17,609.26	18,585.20	18,739.33	17,526.19	17,466.61
Local Assistance	7.85	7.85	7.85	7.85	7.85
Aids to Ind. & Org.	1.20	1.20	1.20		
SEGREGATED REVENUE (3)	5,569.98	5,613.66	5,627.29	5,333.16	5,040.79
State Operations	5,563.98	5,607.66	5,621.29	5,326.16	5,033.79
Local Assistance				1.00	1.00
Aids to Ind. & Org.	6.00	6.00	6.00	6.00	6.00
TOTALS-ANNUAL	68,091.92	70,266.39	70,543.65	66,515.57	66,088.67
State Operations	68,019.66	69,819.57	70,097.83	66,119.90	65,694.00
Local Assistance	12.35	12.35	12.35	13.85	13.85
Aids to Ind. & Org.	59.91	434.47	433.47	381.82	380.82

(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 FY02	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY04	FY05	FY04	FY05
100. Commerce Functional Area	405,256.1	422,331.2	438,687.1	442,800.2	657,665.1	466,316.2
200. Education Functional Area	8,608,206.0	9,069,493.1	9,571,360.0	9,823,553.2	9,334,467.0	9,469,125.0
300. Environmental Resources Functional Area	2,719,151.9	2,771,104.4	3,043,163.7	3,351,359.9	2,591,382.0	2,759,020.0
400. Human Relations Functional Area	9,037,462.3	8,114,992.2	9,179,635.2	9,556,873.5	8,690,644.3	8,892,649.8
500. General Executive Functional Area	766,757.8	801,353.6	808,856.7	807,936.5	749,975.0	755,842.1
600. Judicial Functional Area	107,866.0	105,944.8	113,438.9	114,056.3	112,086.2	112,288.7
700. Legislative Functional Area	62,228.3	60,688.2	62,903.9	62,930.6	56,596.7	56,608.2
800. General Appropriations Functional Area	3,013,668.5	2,287,220.7	2,158,736.6	2,126,228.6	2,083,506.9	2,006,781.4
TOTALS	24,720,596.9	23,633,128.2	25,376,782.1	26,285,738.8	24,276,323.2	24,518,631.4

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

	ADJUSTED BASE FY03	AGENCY REQUEST FY04	AGENCY REQUEST FY05	GOVERNOR'S RECOMMENDATION FY04	GOVERNOR'S RECOMMENDATION FY05
100. Commerce Functional Area	1,808.42	1,805.59	1,804.59	1,622.64	1,606.64
200. Education Functional Area	30,632.67	31,755.16	31,810.17	30,477.03	30,468.03
300. Environmental Resources Functional Area	6,978.24	7,012.18	7,017.18	6,723.53	6,494.13
400. Human Relations Functional Area	23,652.89	24,628.16	24,860.41	22,951.37	22,882.87
500. General Executive Functional Area	3,389.73	3,432.33	3,418.33	3,171.03	3,067.03
600. Judicial Functional Area	799.00	802.00	802.00	799.00	799.00
700. Legislative Functional Area	830.97	830.97	830.97	770.97	770.97

(4) All positions are State Operations unless otherwise specified

## Summary of All Funds Appropriations Governor's Recommendations - FY04

	<u>FY03 Base</u>	<u>FY04 Recommended</u>	<u>Change from Base( Amt)</u>	<u>Change Percent</u>
Administration, Dept.	383,770,000	480,632,000	96,862,000	25.2
Adolescent Preg. Prev. Board	555,300	0	-555,300	-100.0
Aging and Long-Term Care, Board	1,597,900	1,641,700	43,800	2.7
Agriculture, Trade and Consumer Protection, Dept.	76,140,400	71,648,300	-4,492,100	-5.9
Arts Board	3,104,700	3,488,600	383,900	12.4
Building Commission	44,054,500	35,400,200	-8,654,300	-19.6
Child Abuse and Neglect Prev.	2,561,000	2,726,000	165,000	6.4
Circuit Courts	74,083,900	78,816,500	4,732,600	6.4
Commerce, Dept.	184,182,800	217,961,900	33,779,100	18.3
Corrections, Dept.	987,349,200	1,009,615,200	22,266,000	2.3
Court of Appeals	7,659,700	8,234,900	575,200	7.5
District Attorneys	38,041,700	38,546,800	505,100	1.3
Educational Communications Board	16,748,900	16,515,000	-233,900	-1.4
Elections Board	1,706,500	1,175,400	-531,100	-31.1
Electronic Government, Dept.	132,488,300	0	-132,488,300	-100.0
Employee Trust Funds, Dept.	20,282,700	22,132,700	1,850,000	9.1
Employment Relations Commission	2,707,300	2,414,600	-292,700	-10.8
Employment Relations, Dept.	7,170,500	0	-7,170,500	-100.0
Environmental Improvement Program	36,429,000	41,401,000	4,972,000	13.6
Ethics Board	609,600	645,600	36,000	5.9
Financial Institutions, Dept.	15,434,000	15,369,400	-64,600	-0.4
Fox River Navigational System Authority	126,700	0	-126,700	-100.0
Governor's Office	3,588,100	3,137,200	-450,900	-12.6
Health and Family Services, Dept.	5,545,828,500	6,173,270,300	627,441,800	11.3
Higher Educational Aids Board	72,835,900	77,910,400	5,074,500	7.0
Historical Society	18,376,500	17,444,300	-932,200	-5.1
Insurance, Commissioner	94,270,000	301,136,500	206,866,500	219.4
Investment Board	17,720,500	17,720,500	0	0.0
Judicial Commission	213,200	227,300	14,100	6.6
Justice, Dept.	77,442,800	72,623,000	-4,819,800	-6.2
Legislature	60,688,200	56,596,700	-4,091,500	-6.7
Lieutenant Governor	526,700	347,200	-179,500	-34.1
Lower WI State Riverway Board	154,100	151,800	-2,300	-1.5
Medical College of Wisconsin	8,135,700	6,083,200	-2,052,500	-25.2
Military Affairs, Dept.	54,742,100	56,747,200	2,005,100	3.7
Miscellaneous Appropriations	889,779,300	129,959,500	-759,819,800	-85.4
Natural Resources, Dept.	490,843,100	489,888,900	-954,200	-0.2
Personnel Commission	812,800	0	-812,800	-100.0
Program Supplements	48,205,900	9,303,500	-38,902,400	-80.7
Public Defender Board	74,375,600	64,588,700	-9,786,900	-13.2
Public Instruction, Dept.	5,309,437,200	5,528,812,100	219,374,900	4.1
Public Lands	1,424,100	1,460,400	36,300	2.5
Public Service Commission	22,634,500	20,800,100	-1,834,400	-8.1
Regulation and Licensing, Dept.	11,660,200	11,980,900	320,700	2.8
Revenue, Dept.	154,018,500	154,682,200	663,700	0.4
Secretary of State	709,500	751,300	41,800	5.9
Shared Revenue and Tax Relief	1,305,181,000	1,908,843,700	603,662,700	46.3
State Fair Park Board	18,009,300	18,768,000	758,700	4.2
Supreme Court	23,988,000	24,807,500	819,500	3.4
TEACH Wisconsin Board	64,757,400	0	-64,757,400	-100.0
Technical College System	177,284,400	176,241,400	-1,043,000	-0.6
Tobacco Control Board	15,345,100	0	-15,345,100	-100.0
Tourism, Dept.	15,725,000	13,624,800	-2,100,200	-13.4
Transportation, Dept.	2,227,826,500	2,046,315,500	-181,511,000	-8.1
Treasurer, State	2,150,200	2,701,800	551,600	25.7
UW Hospitals & Clinics Board	82,707,300	99,818,300	17,111,000	20.7
UW System	3,398,812,400	3,507,972,000	109,159,600	3.2
Veterans Affairs, Dept.	168,483,900	166,866,200	-1,617,700	-1.0
WHEDA	0	0	0	0.0
Workforce Development, Dept.	1,137,630,100	1,066,375,000	-71,255,100	-6.3
<b>TOTALS</b>	<b>23,633,128,200</b>	<b>24,276,323,200</b>	<b>643,195,000</b>	<b>2.7</b>
Compensation Reserve	173,865,600	252,150,900	78,285,300	
	<b>23,806,993,800</b>	<b>24,528,474,100</b>	<b>721,480,300</b>	<b>3.0</b>

### Summary of All Funds Appropriations Governor's Recommendations - FY05

	<u>FY04</u> <u>Recommended</u>	<u>FY05</u> <u>Recommended</u>	<u>Change from</u> <u>FY04 (Amt)</u>	<u>Change</u> <u>Percent</u>
Administration, Dept.	480,632,000	484,067,100	3,435,100	0.7
Adolescent Preg. Prev. Board	0	0	0	0.0
Aging and Long-Term Care, Board	1,641,700	1,637,300	-4,400	-0.3
Agriculture, Trade and Consumer Protection, Dept.	71,648,300	74,156,100	2,507,800	3.5
Arts Board	3,488,600	3,488,600	0	0.0
Building Commission	35,400,200	57,067,000	21,666,800	61.2
Child Abuse and Neglect Prev.	2,726,000	2,726,000	0	0.0
Circuit Courts	78,816,500	79,024,800	208,300	0.3
Commerce, Dept.	217,961,900	217,882,400	-79,500	0.0
Corrections, Dept.	1,009,615,200	1,009,806,500	191,300	0.0
Court of Appeals	8,234,900	8,234,900	0	0.0
District Attorneys	38,546,800	38,595,000	48,200	0.1
Educational Communications Board	16,515,000	17,082,400	567,400	3.4
Elections Board	1,175,400	1,725,600	550,200	46.8
Electronic Government, Dept.	0	0	0	0.0
Employee Trust Funds, Dept.	22,132,700	21,244,100	-888,600	-4.0
Employment Relations Commission	2,414,600	2,414,600	0	0.0
Employment Relations, Dept.	0	0	0	0.0
Environmental Improvement Program	41,401,000	45,701,500	4,300,500	10.4
Ethics Board	645,600	645,600	0	0.0
Financial Institutions, Dept.	15,369,400	15,450,000	80,600	0.5
Fox River Navigational System Authority	0	0	0	0.0
Governor's Office	3,137,200	3,137,200	0	0.0
Health and Family Services, Dept.	6,173,270,300	6,369,807,800	196,537,500	3.2
Higher Educational Aids Board	77,910,400	0	-77,910,400	-100.0
Historical Society	17,444,300	17,494,900	50,600	0.3
Insurance, Commissioner	301,136,500	104,259,600	-196,876,900	-65.4
Investment Board	17,720,500	17,720,500	0	0.0
Judicial Commission	227,300	227,300	0	0.0
Justice, Dept.	72,623,000	72,268,000	-355,000	-0.5
Legislature	56,596,700	56,608,200	11,500	0.0
Lieutenant Governor	347,200	347,200	0	0.0
Lower WI State Riverway Board	151,800	151,800	0	0.0
Medical College of Wisconsin	6,083,200	7,488,800	1,405,600	23.1
Military Affairs, Dept.	56,747,200	57,566,400	819,200	1.4
Miscellaneous Appropriations	129,959,500	147,554,800	17,595,300	13.5
Natural Resources, Dept.	489,888,900	492,968,800	3,079,900	0.6
Personnel Commission	0	0	0	0.0
Program Supplements	9,303,500	9,271,700	-31,800	-0.3
Public Defender Board	64,588,700	67,619,800	3,031,100	4.7
Public Instruction, Dept.	5,528,812,100	5,566,562,800	37,750,700	0.7
Public Lands	1,460,400	1,460,400	0	0.0
Public Service Commission	20,800,100	21,330,600	530,500	2.6
Regulation and Licensing, Dept.	11,980,900	11,980,900	0	0.0
Revenue, Dept.	154,682,200	154,844,100	161,900	0.1
Secretary of State	751,300	752,000	700	0.1
Shared Revenue and Tax Relief	1,908,843,700	1,792,887,900	-115,955,800	-6.1
State Fair Park Board	18,768,000	21,256,600	2,488,600	13.3
Supreme Court	24,807,500	24,801,700	-5,800	0.0
TEACH Wisconsin Board	0	0	0	0.0
Technical College System	176,241,400	177,351,400	1,110,000	0.6
Tobacco Control Board	0	0	0	0.0
Tourism, Dept.	13,624,800	13,663,000	38,200	0.3
Transportation, Dept.	2,046,315,500	2,206,534,900	160,219,400	7.8
Treasurer, State	2,701,800	2,278,500	-423,300	-15.7
UW Hospitals & Clinics Board	99,818,300	102,802,700	2,984,400	3.0
UW System	3,507,972,000	3,679,656,100	171,684,100	4.9
Veterans Affairs, Dept.	166,866,200	168,813,100	1,946,900	1.2
WHEDA	0	0	0	0.0
Workforce Development, Dept.	1,066,375,000	1,066,212,400	-162,600	0.0
<b>TOTALS</b>	<b>24,276,323,200</b>	<b>24,518,631,400</b>	<b>242,308,200</b>	<b>1.0</b>
Compensation Reserve	252,150,900	383,974,700	131,823,800	
	<b>24,528,474,100</b>	<b>24,902,606,100</b>	<b>374,132,000</b>	<b>1.5</b>

### Summary of GPR Appropriations Governor's Recommendations - FY04

	<u>FY03 Base</u>	<u>FY04 Recommended</u>	<u>Change from Base (Amt)</u>	<u>Change Percent</u>
Administration, Dept.	19,445,600	15,225,300	-4,220,300	-21.7
Adolescent Preg. Prev. Board	105,600	0	-105,600	-100.0
Aging and Long-Term Care, Board	781,500	785,900	4,400	0.6
Agriculture, Trade and Consumer Protection, Dept.	28,383,800	24,734,200	-3,649,600	-12.9
Arts Board	2,430,000	2,370,900	-59,100	-2.4
Building Commission	43,030,300	34,230,700	-8,799,600	-20.4
Child Abuse and Neglect Prev.	0	0	0	0.0
Circuit Courts	74,083,900	78,816,500	4,732,600	6.4
Commerce, Dept.	18,318,600	21,444,700	3,126,100	17.1
Corrections, Dept.	824,529,600	864,659,700	40,130,100	4.9
Court of Appeals	7,659,700	8,234,900	575,200	7.5
District Attorneys	36,395,900	36,407,200	11,300	0.0
Educational Communications Board	6,775,700	6,441,100	-334,600	-4.9
Elections Board	956,200	1,019,400	63,200	6.6
Electronic Government, Dept.	0	0	0	0.0
Employee Trust Funds, Dept.	3,419,800	3,176,600	-243,200	-7.1
Employment Relations Commission	2,479,100	2,162,700	-316,400	-12.8
Employment Relations, Dept.	5,606,300	0	-5,606,300	-100.0
Environmental Improvement Program	30,429,000	35,401,000	4,972,000	16.3
Ethics Board	232,700	237,100	4,400	1.9
Financial Institutions, Dept.	0	0	0	0.0
Fox River Navigational System Authority	0	0	0	0.0
Governor's Office	3,537,100	3,137,200	-399,900	-11.3
Health and Family Services, Dept.	1,975,730,400	1,378,912,300	-596,818,100	-30.2
Higher Educational Aids Board	70,691,000	68,790,900	-1,900,100	-2.7
Historical Society	11,223,300	10,094,800	-1,128,500	-10.1
Insurance, Commissioner	0	0	0	0.0
Investment Board	0	0	0	0.0
Judicial Commission	213,200	227,300	14,100	6.6
Justice, Dept.	36,871,100	33,250,400	-3,620,700	-9.8
Legislature	59,196,100	54,934,900	-4,261,200	-7.2
Lieutenant Governor	526,700	347,200	-179,500	-34.1
Lower WI State Riverway Board	0	0	0	0.0
Medical College of Wisconsin	7,635,700	5,583,200	-2,052,500	-26.9
Military Affairs, Dept.	18,074,700	19,114,700	1,040,000	5.8
Miscellaneous Appropriations	108,526,700	110,880,800	2,354,100	2.2
Natural Resources, Dept.	160,986,100	148,472,000	-12,514,100	-7.8
Personnel Commission	809,800	0	-809,800	-100.0
Program Supplements	43,580,100	9,303,500	-34,276,600	-78.7
Public Defender Board	73,088,200	63,294,500	-9,793,700	-13.4
Public Instruction, Dept.	4,819,182,500	4,835,986,500	16,804,000	0.3
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.	81,059,200	79,855,300	-1,203,900	-1.5
Secretary of State	0	0	0	0.0
Shared Revenue and Tax Relief	1,136,163,600	1,503,901,700	367,738,100	32.4
State Fair Park Board	1,203,200	1,499,000	295,800	24.6
Supreme Court	11,099,400	11,814,100	714,700	6.4
TEACH Wisconsin Board	42,544,300	0	-42,544,300	-100.0
Technical College System	140,077,800	138,882,800	-1,195,000	-0.9
Tobacco Control Board	0	0	0	0.0
Tourism, Dept.	11,010,600	8,772,600	-2,238,000	-20.3
Transportation, Dept.	59,700	168,900	109,200	182.9
Treasurer, State	46,700	0	-46,700	-100.0
UW Hospitals & Clinics Board	0	0	0	0.0
UW System	1,039,721,200	974,093,100	-65,628,100	-6.3
Veterans Affairs, Dept.	2,073,700	2,138,200	64,500	3.1
WHEDA	0	0	0	0.0
Workforce Development, Dept.	193,766,500	184,905,100	-8,861,400	-4.6
<b>TOTALS</b>	<b>11,153,761,900</b>	<b>10,783,708,900</b>	<b>-370,053,000</b>	<b>-3.3</b>
Compensation Reserve	79,815,500	115,812,900	35,997,400	
	<b>11,233,577,400</b>	<b>10,899,521,800</b>	<b>-334,055,600</b>	<b>-3.0</b>

## Summary of GPR Appropriations Governor's Recommendations - FY05

	<u>FY04</u> <u>Recommended</u>	<u>FY05</u> <u>Recommended</u>	<u>Change from</u> <u>FY04 (Amt)</u>	<u>Change</u> <u>Percent</u>
Administration, Dept.	15,225,300	15,400,300	175,000	1.1
Adolescent Preg. Prev. Board	0	0	0	0.0
Aging and Long-Term Care, Board	785,900	785,900	0	0.0
Agriculture, Trade and Consumer Protection, Dept.	24,734,200	27,505,800	2,771,600	11.2
Arts Board	2,370,900	2,370,900	0	0.0
Building Commission	34,230,700	55,851,600	21,620,900	63.2
Child Abuse and Neglect Prev.	0	0	0	0.0
Circuit Courts	78,816,500	79,024,800	208,300	0.3
Commerce, Dept.	21,444,700	21,447,900	3,200	0.0
Corrections, Dept.	864,659,700	863,703,700	-956,000	-0.1
Court of Appeals	8,234,900	8,234,900	0	0.0
District Attorneys	36,407,200	36,429,400	22,200	0.1
Educational Communications Board	6,441,100	7,006,600	565,500	8.8
Elections Board	1,019,400	969,600	-49,800	-4.9
Electronic Government, Dept.	0	0	0	0.0
Employee Trust Funds, Dept.	3,176,600	2,715,400	-461,200	-14.5
Employment Relations Commission	2,162,700	2,162,700	0	0.0
Employment Relations, Dept.	0	0	0	0.0
Environmental Improvement Program	35,401,000	39,701,500	4,300,500	12.1
Ethics Board	237,100	237,100	0	0.0
Financial Institutions, Dept.	0	0	0	0.0
Fox River Navigational System Authority	0	0	0	0.0
Governor's Office	3,137,200	3,137,200	0	0.0
Health and Family Services, Dept.	1,378,912,300	2,316,872,100	937,959,800	68.0
Higher Educational Aids Board	68,790,900	0	-68,790,900	-100.0
Historical Society	10,094,800	10,054,300	-40,500	-0.4
Insurance, Commissioner	0	0	0	0.0
Investment Board	0	0	0	0.0
Judicial Commission	227,300	227,300	0	0.0
Justice, Dept.	33,250,400	33,157,200	-93,200	-0.3
Legislature	54,934,900	54,938,500	3,600	0.0
Lieutenant Governor	347,200	347,200	0	0.0
Lower WI State Riverway Board	0	0	0	0.0
Medical College of Wisconsin	5,583,200	6,988,800	1,405,600	25.2
Military Affairs, Dept.	19,114,700	19,984,200	869,500	4.5
Miscellaneous Appropriations	110,880,800	127,713,400	16,832,600	15.2
Natural Resources, Dept.	148,472,000	148,338,900	-133,100	-0.1
Personnel Commission	0	0	0	0.0
Program Supplements	9,303,500	9,271,700	-31,800	-0.3
Public Defender Board	63,294,500	66,325,500	3,031,000	4.8
Public Instruction, Dept.	4,835,986,500	4,848,582,000	12,595,500	0.3
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.	79,855,300	79,855,300	0	0.0
Secretary of State	0	0	0	0.0
Shared Revenue and Tax Relief	1,503,901,700	1,429,337,900	-74,563,800	-5.0
State Fair Park Board	1,499,000	1,939,500	440,500	29.4
Supreme Court	11,814,100	11,814,100	0	0.0
TEACH Wisconsin Board	0	0	0	0.0
Technical College System	138,882,800	139,992,800	1,110,000	0.8
Tobacco Control Board	0	0	0	0.0
Tourism, Dept.	8,772,600	8,772,600	0	0.0
Transportation, Dept.	168,900	168,900	0	0.0
Treasurer, State	0	0	0	0.0
UW Hospitals & Clinics Board	0	0	0	0.0
UW System	974,093,100	1,010,578,100	36,485,000	3.7
Veterans Affairs, Dept.	2,138,200	2,047,500	-90,700	-4.2
WHEDA	0	0	0	0.0
Workforce Development, Dept.	184,905,100	184,905,100	0	0.0
<b>TOTALS</b>	<b>10,783,708,900</b>	<b>11,678,898,200</b>	<b>895,189,300</b>	<b>8.3</b>
Compensation Reserve	115,812,900	176,359,600	60,546,700	
	<b>10,899,521,800</b>	<b>11,855,257,800</b>	<b>955,736,000</b>	<b>8.8</b>

**Summary of All Funds Positions  
Governor's Recommendations – FY04**

	<u>FY03 Base</u>	<u>FY04 Recommended</u>	<u>Change from Base (FTE)</u>
Administration, Dept.	900.08	1,106.73	206.6
Adolescent Preg. Prev. Board	1.50	0.00	-1.5
Aging and Long-Term Care, Board	25.18	23.00	-2.2
Agriculture, Trade and Consumer Protection, Dept.	649.47	568.94	-80.5
Arts Board	12.00	11.00	-1.0
Building Commission	0.00	0.00	0.0
Child Abuse and Neglect Prev.	4.00	4.00	0.0
Circuit Courts	511.00	511.00	0.0
Commerce, Dept.	483.25	438.50	-44.7
Corrections, Dept.	10,220.16	10,055.04	-165.1
Court of Appeals	75.50	75.50	0.0
District Attorneys	427.15	406.90	-20.3
Educational Communications Board	89.00	71.00	-18.0
Elections Board	15.00	11.00	-4.0
Electronic Government, Dept.	230.30	0.00	-230.3
Employee Trust Funds, Dept.	213.35	197.35	-16.0
Employment Relations Commission	25.50	21.50	-4.0
Employment Relations, Dept.	78.00	0.00	-78.0
Environmental Improvement Program	0.00	0.00	0.0
Ethics Board	6.50	6.00	-0.5
Financial Institutions, Dept.	168.50	148.00	-20.5
Fox River Navigational System Authority	0.00	0.00	0.0
Governor's Office	48.05	39.75	-8.3
Health and Family Services, Dept.	6,790.88	6,186.97	-603.9
Higher Educational Aids Board	12.00	11.00	-1.0
Historical Society	158.82	127.29	-31.5
Insurance, Commissioner	135.00	127.00	-8.0
Investment Board	104.50	104.50	0.0
Judicial Commission	2.00	2.00	0.0
Justice, Dept.	557.85	546.35	-11.5
Legislature	830.97	770.97	-60.0
Lieutenant Governor	7.75	4.00	-3.8
Lower WI State Riverway Board	2.00	2.00	0.0
Medical College of Wisconsin	0.00	0.00	0.0
Military Affairs, Dept.	382.91	377.16	-5.8
Miscellaneous Appropriations	0.00	0.00	0.0
Natural Resources, Dept.	2,974.66	2,869.25	-105.4
Personnel Commission	9.00	0.00	-9.0
Program Supplements	0.00	0.00	0.0
Public Defender Board	527.55	511.55	-16.0
Public Instruction, Dept.	641.88	613.53	-28.4
Public Lands	10.00	9.00	-1.0
Public Service Commission	191.50	184.50	-7.0
Regulation and Licensing, Dept.	135.50	125.50	-10.0
Revenue, Dept.	1,212.65	1,155.15	-57.5
Secretary of State	8.50	8.50	0.0
Shared Revenue and Tax Relief	0.00	0.00	0.0
State Fair Park Board	45.20	30.20	-15.0
Supreme Court	210.50	210.50	0.0
TEACH Wisconsin Board	9.00	0.00	-9.0
Technical College System	75.90	73.50	-2.4
Tobacco Control Board	4.00	0.00	-4.0
Tourism, Dept.	59.25	51.45	-7.8
Transportation, Dept.	3,942.33	3,800.83	-141.5
Treasurer, State	18.50	17.50	-1.0
UW Hospitals & Clinics Board	1,887.22	2,240.10	352.9
UW System	29,634.07	29,569.71	-64.4
Veterans Affairs, Dept.	945.80	923.80	-22.0
WHEDA	0.00	0.00	0.0
Workforce Development, Dept.	2,380.74	2,166.55	-214.2
<b>TOTALS</b>	<b>68,091.92</b>	<b>66,515.57</b>	<b>-1,576.4</b>

**Summary of All Funds Positions  
Governor's Recommendations – FY05**

	<u>FY04</u> <u>Recommended</u>	<u>FY05</u> <u>Recommended</u>	<u>Change from</u> <u>FY04 (FTE)</u>
Administration, Dept.	1,106.73	1,103.73	-3.0
Adolescent Preg. Prev. Board	0.00	0.00	0.0
Aging and Long-Term Care, Board	23.00	23.00	0.0
Agriculture, Trade and Consumer Protection, Dept.	568.94	564.94	-4.0
Arts Board	11.00	11.00	0.0
Building Commission	0.00	0.00	0.0
Child Abuse and Neglect Prev.	4.00	4.00	0.0
Circuit Courts	511.00	511.00	0.0
Commerce, Dept.	438.50	437.50	-1.0
Corrections, Dept.	10,055.04	10,041.54	-13.5
Court of Appeals	75.50	75.50	0.0
District Attorneys	406.90	401.90	-5.0
Educational Communications Board	71.00	71.00	0.0
Elections Board	11.00	11.00	0.0
Electronic Government, Dept.	0.00	0.00	0.0
Employee Trust Funds, Dept.	197.35	197.35	0.0
Employment Relations Commission	21.50	21.50	0.0
Employment Relations, Dept.	0.00	0.00	0.0
Environmental Improvement Program	0.00	0.00	0.0
Ethics Board	6.00	6.00	0.0
Financial Institutions, Dept.	148.00	148.00	0.0
Fox River Navigational System Authority	0.00	0.00	0.0
Governor's Office	39.75	39.75	0.0
Health and Family Services, Dept.	6,186.97	6,138.97	-48.0
Higher Educational Aids Board	11.00	0.00	-11.0
Historical Society	127.29	127.29	0.0
Insurance, Commissioner	127.00	127.00	0.0
Investment Board	104.50	104.50	0.0
Judicial Commission	2.00	2.00	0.0
Justice, Dept.	546.35	546.35	0.0
Legislature	770.97	770.97	0.0
Lieutenant Governor	4.00	4.00	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.	377.16	376.16	-1.0
Miscellaneous Appropriations	0.00	0.00	0.0
Natural Resources, Dept.	2,869.25	2,804.85	-64.4
Personnel Commission	0.00	0.00	0.0
Program Supplements	0.00	0.00	0.0
Public Defender Board	511.55	511.55	0.0
Public Instruction, Dept.	613.53	613.53	0.0
Public Lands	9.00	7.50	-1.5
Public Service Commission	184.50	173.50	-11.0
Regulation and Licensing, Dept.	125.50	125.50	0.0
Revenue, Dept.	1,155.15	1,060.65	-94.5
Secretary of State	8.50	8.50	0.0
Shared Revenue and Tax Relief	0.00	0.00	0.0
State Fair Park Board	30.20	30.20	0.0
Supreme Court	210.50	210.50	0.0
TEACH Wisconsin Board	0.00	0.00	0.0
Technical College System	73.50	73.50	0.0
Tobacco Control Board	0.00	0.00	0.0
Tourism, Dept.	51.45	51.45	0.0
Transportation, Dept.	3,800.83	3,635.83	-165.0
Treasurer, State	17.50	12.50	-5.0
UW Hospitals & Clinics Board	2,240.10	2,240.10	0.0
UW System	29,569.71	29,571.71	2.0
Veterans Affairs, Dept.	923.80	922.80	-1.0
WHEDA	0.00	0.00	0.0
Workforce Development, Dept.	2,166.55	2,166.55	0.0
<b>TOTALS</b>	<b>66,515.57</b>	<b>66,088.67</b>	<b>-426.9</b>

**Summary of GPR Positions  
Governor's Recommendations – FY04**

	<u>FY03 Base</u>	<u>FY04 Recommended</u>	<u>Change from Base (FTE)</u>
Administration, Dept.	127.91	143.11	15.2
Adolescent Preg. Prev. Board	0.30	0.00	-0.3
Aging and Long-Term Care, Board	13.33	12.53	-0.8
Agriculture, Trade and Consumer Protection, Dept.	260.33	205.88	-54.4
Arts Board	5.00	4.00	-1.0
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.	73.00	68.00	-5.0
Corrections, Dept.	8,784.06	8,925.73	141.7
Court of Appeals	75.50	75.50	0.0
District Attorneys	390.40	375.40	-15.0
Educational Communications Board	57.25	45.60	-11.6
Elections Board	15.00	11.00	-4.0
Electronic Government, Dept.	0.00	0.00	0.0
Employee Trust Funds, Dept.	3.50	3.50	0.0
Employment Relations Commission	22.50	18.50	-4.0
Employment Relations, Dept.	71.50	0.00	-71.5
Environmental Improvement Program	0.00	0.00	0.0
Ethics Board	3.00	2.50	-0.5
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	39.75	-8.0
Health and Family Services, Dept.	2,224.20	2,143.60	-80.6
Higher Educational Aids Board	11.36	10.36	-1.0
Historical Society	125.50	94.90	-30.6
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.	381.70	367.70	-14.0
Legislature	811.17	751.17	-60.0
Lieutenant Governor	7.75	4.00	-3.8
Lower WI State Riverway Board	0.00	0.00	0.0
Medical College of Wisconsin	0.00	0.00	0.0
Military Affairs, Dept.	103.35	99.85	-3.5
Miscellaneous Appropriations	0.00	0.00	0.0
Natural Resources, Dept.	447.53	405.12	-42.4
Personnel Commission	9.00	0.00	-9.0
Program Supplements	0.00	0.00	0.0
Public Defender Board	523.55	507.55	-16.0
Public Instruction, Dept.	290.72	272.02	-18.7
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.	1,000.00	942.50	-57.5
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	5.00	0.00	-5.0
Technical College System	34.25	31.25	-3.0
Tobacco Control Board	0.00	0.00	0.0
Tourism, Dept.	55.25	47.45	-7.8
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	18,965.13	18,315.13	-650.0
Veterans Affairs, Dept.	9.30	6.80	-2.5
WHEDA	0.00	0.00	0.0
Workforce Development, Dept.	255.67	198.92	-56.8
TOTALS	----- 35,835.26	----- 34,753.82	----- -1,081.4

**Summary of GPR Positions  
Governor's Recommendations – FY05**

	<u>FY04 Recommended</u>	<u>FY05 Recommended</u>	<u>Change from FY04 (FTE)</u>
Administration, Dept.	143.11	145.11	2.0
Adolescent Preg. Prev. Board	0.00	0.00	0.0
Aging and Long-Term Care, Board	12.53	12.53	0.0
Agriculture, Trade and Consumer Protection,	205.88	205.88	0.0
Arts Board	4.00	4.00	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.	68.00	68.00	0.0
Corrections, Dept.	8,925.73	8,916.23	-9.5
Court of Appeals	75.50	75.50	0.0
District Attorneys	375.40	375.40	0.0
Educational Communications Board	45.60	45.60	0.0
Elections Board	11.00	11.00	0.0
Electronic Government, Dept.	0.00	0.00	0.0
Employee Trust Funds, Dept.	3.50	3.50	0.0
Employment Relations Commission	18.50	18.50	0.0
Employment Relations, Dept.	0.00	0.00	0.0
Environmental Improvement Program	0.00	0.00	0.0
Ethics Board	2.50	2.50	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	39.75	39.75	0.0
Health and Family Services, Dept.	2,143.60	2,144.10	0.5
Higher Educational Aids Board	10.36	0.00	-10.4
Historical Society	94.90	94.90	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.	367.70	367.70	0.0
Legislature	751.17	751.17	0.0
Lieutenant Governor	4.00	4.00	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.	99.85	99.85	0.0
Miscellaneous Appropriations	0.00	0.00	0.0
Natural Resources, Dept.	405.12	376.72	-28.4
Personnel Commission	0.00	0.00	0.0
Program Supplements	0.00	0.00	0.0
Public Defender Board	507.55	507.55	0.0
Public Instruction, Dept.	272.02	271.52	-0.5
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.	942.50	942.50	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	0.00	0.00	0.0
Technical College System	31.25	31.25	0.0
Tobacco Control Board	0.00	0.00	0.0
Tourism, Dept.	47.45	47.45	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	18,315.13	18,316.49	1.4
Veterans Affairs, Dept.	6.80	6.80	0.0
WHEDA	0.00	0.00	0.0
Workforce Development, Dept.	198.92	198.92	0.0
<b>TOTALS</b>	----- 34,753.82	----- 34,708.92	----- -44.9