

STATEWIDE BUDGET AND
POSITION SUMMARIES

AGENCY BUDGET SUMMARIES

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

	ACTUAL	ADJUSTED	AGENCY REQUEST		GOVERNOR'S	
	FY06	BASE FY07	FY08	FY09	FY08	FY09
GENERAL PURPOSE REVENUE	\$12,392,751.0	\$13,331,041.9	\$14,155,802.1	\$14,618,573.5	\$13,442,121.4	13,800,410.3
State Operations	2,815,683.5	3,086,241.1	3,372,002.2	3,421,812.5	3,346,982.8	3,422,212.5
Local Assistance	7,278,487.8	7,445,523.9	7,832,525.7	8,047,219.6	7,617,209.3	7,758,249.1
Aids to Ind. & Org.	2,298,579.7	2,799,276.9	2,951,274.2	3,149,541.4	2,477,929.3	2,619,948.7
FEDERAL REVENUE (1)	6,758,050.3	6,937,281.9	7,093,654.3	7,276,112.4	7,255,959.9	7,499,021.6
State Operations	1,714,759.6	1,824,424.4	1,850,908.9	1,857,541.4	1,854,951.6	1,858,706.5
Local Assistance	1,207,344.2	1,199,585.9	1,223,532.3	1,218,193.4	1,229,116.0	1,232,080.9
Aids to Ind. & Org.	3,835,946.5	3,913,271.6	4,019,213.1	4,200,377.6	4,171,892.3	4,408,234.2
PROGRAM REVENUE (2)	3,432,399.9	3,873,652.1	4,083,333.8	4,188,943.5	4,056,339.1	4,204,529.6
State Operations	3,094,898.7	3,524,230.0	3,652,227.4	3,714,647.0	3,689,951.3	3,767,008.8
Local Assistance	85,725.5	84,222.9	122,335.4	122,277.1	85,663.2	84,734.1
Aids to Ind. & Org.	251,775.7	265,199.2	308,771.0	352,019.4	280,724.6	352,786.7
SEGREGATED REVENUE (3)	2,789,463.6	2,699,004.2	2,830,792.7	2,890,197.0	3,665,184.9	3,803,200.2
State Operations	1,191,662.7	1,425,255.3	1,560,275.4	1,612,212.3	1,621,973.2	1,706,345.7
Local Assistance	864,710.1	934,337.9	957,628.1	971,178.8	1,116,353.7	1,148,061.9
Aids to Ind. & Org.	733,090.8	339,411.0	312,889.2	306,805.9	926,858.0	948,792.6
TOTALS-ANNUAL	25,372,664.8	26,840,980.1	28,163,582.9	28,973,826.4	28,419,605.3	29,307,161.7
State Operations	8,817,004.5	9,860,150.8	10,435,413.9	10,606,213.2	10,513,858.9	10,754,273.5
Local Assistance	9,436,267.6	9,663,670.6	10,136,021.5	10,358,868.9	10,048,342.2	10,223,126.0
Aids to Ind. & Org.	7,119,392.7	7,317,158.7	7,592,147.5	8,008,744.3	7,857,404.2	8,329,762.2

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

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

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

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

	ADJUSTED BASE FY07	AGENCY REQUEST FY08	FY09	GOVERNOR'S RECOMMENDATION FY08 FY09	
GENERAL PURPOSE REVENUE	34,487.19	35,060.86	35,542.31	34,894.01	35,030.60
State Operations	34,417.01	34,990.68	35,472.13	34,821.83	34,958.42
Aids to Ind. & Org.	70.18	70.18	70.18	72.18	72.18
FEDERAL REVENUE (1)	9,654.36	9,585.01	9,573.51	9,574.44	9,518.89
State Operations	9,294.56	9,240.71	9,231.21	9,230.14	9,176.89
Local Assistance	11.00	4.00	4.00	4.00	4.00
Aids to Ind. & Org.	348.80	340.30	338.30	340.30	338.00
PROGRAM REVENUE (2)	17,998.14	18,300.83	18,239.59	18,290.62	18,325.17
State Operations	17,992.69	18,296.88	18,235.64	18,285.62	18,309.77
Local Assistance	4.45	3.95	3.95	3.95	3.95
Aids to Ind. & Org.	1.00			1.05	11.45
SEGREGATED REVENUE (3)	5,154.42	5,201.37	5,205.37	5,225.19	5,210.34
State Operations	5,126.42	5,178.37	5,182.37	5,197.19	5,182.34
Local Assistance	23.00	23.00	23.00	23.00	23.00
Aids to Ind. & Org.	5.00			5.00	5.00
TOTALS-ANNUAL	67,294.11	68,148.07	68,560.78	67,984.26	68,085.00
State Operations	66,830.68	67,706.64	68,121.35	67,534.78	67,627.42
Local Assistance	38.45	30.95	30.95	30.95	30.95
Aids to Ind. & Org.	424.98	410.48	408.48	418.53	426.63

- (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 FY06	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY08	FY09	FY08	FY09
100. Commerce Functional Area	\$379,229.6	\$462,585.7	\$476,842.0	\$476,548.9	\$482,960.7	\$487,014.2
200. Education Functional Area	10,211,872.0	10,773,629.1	11,208,316.7	11,524,241.7	11,127,021.6	11,370,286.9
300. Environmental Resources Functional Area Human Relations	2,675,920.0	3,073,762.1	3,259,959.4	3,330,926.2	3,261,637.2	3,363,945.2
400. Human Relations Functional Area	8,992,905.3	9,250,287.3	9,673,061.0	10,090,978.4	9,993,497.7	10,450,406.2
500. General Executive Functional Area	916,096.9	1,072,059.3	1,110,791.8	1,103,505.1	1,104,659.0	1,135,654.5
600. Judicial Functional Area	115,612.5	119,355.8	140,567.2	141,124.8	137,045.5	138,045.5
700. Legislative Functional Area	61,285.9	68,787.5	71,027.1	71,059.4	70,998.0	71,030.3
800. General Appropriations Functional Area	2,019,742.6	2,020,513.3	2,223,017.7	2,235,441.9	2,241,785.6	2,290,778.9
TOTALS	25,372,664.8	26,840,980.1	28,163,582.9	28,973,826.4	28,419,605.3	29,307,161.7

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

	ADJUSTED BASE FY07	AGENCY REQUEST FY08	FY09	GOVERNOR'S RECOMMENDATION FY08	FY09
100. Commerce Functional Area	1,539.78	1,540.78	1,540.78	1,541.78	1,494.28
200. Education Functional Area	32,226.19	32,420.63	32,744.10	32,392.75	32,390.75
300. Environmental Resources Functional Area Human Relations	6,187.51	6,229.71	6,229.21	6,229.06	6,201.06
400. Human Relations Functional Area	22,661.45	23,201.47	23,296.21	23,090.16	23,162.00
500. General Executive Functional Area	3,085.96	3,160.26	3,155.26	3,134.29	3,240.69
600. Judicial Functional Area	805.25	807.25	807.25	808.25	808.25
700. Legislative Functional Area	787.97	787.97	787.97	787.97	787.97

Summary of All Funds Appropriations Governor's Recommendations – FY08

	<u>FY07 Base</u>	<u>FY08 Recommended</u>	<u>Change From Base (Amt)</u>	<u>Change Percent</u>
Administration, Dept.	765,743,600	772,477,000	6,733,400	0.9
Aging and Long-Term Care, Board	2,009,800	2,377,100	367,300	18.3
Agriculture, Trade, and Consumer Prot., Dept.	78,045,700	94,528,600	16,482,900	21.1
Arts Board	3,586,400	3,629,800	43,400	1.2
Building Commission	34,843,800	40,238,400	5,394,600	15.5
Child Abuse and Neglect Prevention	2,969,400	3,580,200	610,800	20.6
Children and Families, Dept.	0	0	0	0.0
Circuit Courts	83,578,700	97,896,000	14,317,300	17.1
Commerce, Dept.	203,826,000	206,509,400	2,683,400	1.3
Corrections, Dept.	1,071,160,700	1,227,485,400	156,324,700	14.6
Court of Appeals	8,817,100	9,527,000	709,900	8.1
District Attorneys	43,047,400	45,895,800	2,848,400	6.6
Educational Communications Board	17,745,900	18,095,900	350,000	2.0
Elections Board	1,973,000	4,438,900	2,465,900	125.0
Employee Trust Funds, Dept.	23,346,200	29,619,600	6,273,400	26.9
Employment Relations Commission	2,993,100	3,145,700	152,600	5.1
Environmental Improvement Program	52,046,200	50,892,800	-1,153,400	-2.2
Ethics Board	695,500	744,500	49,000	7.0
Financial Institutions, Dept.	16,700,300	16,963,700	263,400	1.6
Fox River Navigational System Authority	126,700	126,700	0	0.0
Governor's Office	3,866,600	4,403,100	536,500	13.9
Health and Family Services, Dept.	6,675,403,200	7,251,563,500	576,160,300	8.6
Healthy Wisconsin Authority	0	500,000	500,000	0.0
Higher Educational Aids Board	102,145,400	119,883,700	17,738,300	17.4
Historical Society	19,430,600	21,883,200	2,452,600	12.6
Insurance, Commissioner	106,338,900	104,146,600	-2,192,300	-2.1
Investment Board	22,474,700	22,474,700	0	0.0
Judicial Commission	244,600	250,900	6,300	2.6
Justice, Dept.	81,920,900	88,668,700	6,747,800	8.2
Legislature	68,787,500	70,998,000	2,210,500	3.2
Lieutenant Governor	402,700	408,200	5,500	1.4
Lower WI State Riverway Board	170,500	186,900	16,400	9.6
Medical College of Wisconsin	7,736,400	7,650,800	-85,600	-1.1
Military Affairs, Dept.	75,976,000	76,292,700	316,700	0.4
Miscellaneous Appropriations	141,979,000	173,543,200	31,564,200	22.2
Natural Resources, Dept.	539,239,000	565,633,000	26,394,000	4.9
Office of State Employment Relations	5,940,800	6,359,100	418,300	7.0
Program Supplements	29,621,300	9,788,500	-19,832,800	-67.0
Public Defender Board	77,342,500	79,962,900	2,620,400	3.4
Public Instruction, Dept.	6,118,361,700	6,296,412,400	178,050,700	2.9
Public Lands	1,461,500	1,657,100	195,600	13.4
Public Service Commission	26,421,700	27,412,100	990,400	3.7
Regulation and Licensing, Dept.	11,793,000	12,628,800	835,800	7.1
Revenue, Dept.	165,518,100	178,622,200	13,104,100	7.9
Secretary of State	797,700	763,400	-34,300	-4.3
Shared Revenue and Tax Relief	1,814,069,200	2,018,215,500	204,146,300	11.3
State Fair Park Board	19,460,100	20,271,500	811,400	4.2
Supreme Court	26,715,400	29,371,600	2,656,200	9.9
Technical College System	181,721,900	184,449,600	2,727,700	1.5
Tourism, Dept.	15,894,900	16,018,000	123,100	0.8
Transportation, Dept.	2,466,284,800	2,628,779,800	162,495,000	6.6
Treasurer, State	2,496,400	2,728,300	231,900	9.3
UW Hospitals & Clinics Board	117,918,000	143,850,500	25,932,500	22.0
UW System	4,322,900,800	4,475,016,200	152,115,400	3.5
Veterans Affairs, Dept.	131,755,300	147,615,000	15,859,700	12.0
WHEDA	0	0	0	0.0
Wisconsin Artistic Endowment Foundation	0	0	0	0.0
Workforce Development, Dept.	1,045,133,600	1,003,023,100	-42,110,500	-4.0
TOTALS	26,840,980,200	28,419,605,300	1,578,625,100	5.9

Summary of All Funds Appropriations Governor's Recommendations – FY09

	FY08 Recommended	FY09 Recommended	Change From FY08 (Amt)	Change Percent
Administration, Dept.	772,477,000	806,601,300	34,124,300	4.4
Aging and Long-Term Care, Board	2,377,100	2,435,100	58,000	2.4
Agriculture, Trade, and Consumer Prot., Dept.	94,528,600	97,872,800	3,344,200	3.5
Arts Board	3,629,800	3,629,800	0	0.0
Building Commission	40,238,400	56,772,800	16,534,400	41.1
Child Abuse and Neglect Prevention	3,580,200	3,692,600	112,400	3.1
Children and Families, Dept.	0	1,113,300,300	1,113,300,300	0.0
Circuit Courts	97,896,000	98,870,000	974,000	1.0
Commerce, Dept.	206,509,400	207,181,300	671,900	0.3
Corrections, Dept.	1,227,485,400	1,236,479,100	8,993,700	0.7
Court of Appeals	9,527,000	9,527,000	0	0.0
District Attorneys	45,895,800	45,845,800	-50,000	-0.1
Educational Communications Board	18,095,900	18,229,800	133,900	0.7
Elections Board	4,438,900	4,445,800	6,900	0.2
Employee Trust Funds, Dept.	29,619,600	25,193,800	-4,425,800	-14.9
Employment Relations Commission	3,145,700	3,418,400	272,700	8.7
Environmental Improvement Program	50,892,800	55,690,500	4,797,700	9.4
Ethics Board	744,500	744,500	0	0.0
Financial Institutions, Dept.	16,963,700	16,976,100	12,400	0.1
Fox River Navigational System Authority	126,700	126,700	0	0.0
Governor's Office	4,403,100	4,403,100	0	0.0
Health and Family Services, Dept.	7,251,563,500	7,258,425,600	6,862,100	0.1
Healthy Wisconsin Authority	500,000	500,000	0	0.0
Higher Educational Aids Board	119,883,700	127,495,800	7,612,100	6.3
Historical Society	21,883,200	22,791,600	908,400	4.2
Insurance, Commissioner	104,146,600	103,796,700	-349,900	-0.3
Investment Board	22,474,700	22,474,700	0	0.0
Judicial Commission	250,900	250,900	0	0.0
Justice, Dept.	88,668,700	89,854,600	1,185,900	1.3
Legislature	70,998,000	71,030,300	32,300	0.0
Lieutenant Governor	408,200	408,200	0	0.0
Lower WI State Riverway Board	186,900	186,900	0	0.0
Medical College of Wisconsin	7,650,800	10,363,300	2,712,500	35.5
Military Affairs, Dept.	76,292,700	76,518,000	225,300	0.3
Miscellaneous Appropriations	173,543,200	180,455,300	6,912,100	4.0
Natural Resources, Dept.	565,633,000	572,796,700	7,163,700	1.3
Office of State Employment Relations	6,359,100	6,376,300	17,200	0.3
Program Supplements	9,788,500	10,260,200	471,700	4.8
Public Defender Board	79,962,900	80,313,300	350,400	0.4
Public Instruction, Dept.	6,296,412,400	6,424,109,900	127,697,500	2.0
Public Lands	1,657,100	1,657,100	0	0.0
Public Service Commission	27,412,100	27,412,100	0	0.0
Regulation and Licensing, Dept.	12,628,800	12,628,800	0	0.0
Revenue, Dept.	178,622,200	179,543,100	920,900	0.5
Secretary of State	763,400	763,400	0	0.0
Shared Revenue and Tax Relief	2,018,215,500	2,043,290,600	25,075,100	1.2
State Fair Park Board	20,271,500	20,646,400	374,900	1.8
Supreme Court	29,371,600	29,397,600	26,000	0.1
Technical College System	184,449,600	186,449,600	2,000,000	1.1
Tourism, Dept.	16,018,000	16,023,400	5,400	0.0
Transportation, Dept.	2,628,779,800	2,719,121,000	90,341,200	3.4
Treasurer, State	2,728,300	2,729,900	1,600	0.1
UW Hospitals & Clinics Board	143,850,500	143,850,500	0	0.0
UW System	4,475,016,200	4,577,217,100	102,200,900	2.3
Veterans Affairs, Dept.	147,615,000	147,858,900	243,900	0.2
WHEDA	0	0	0	0.0
Wisconsin Artistic Endowment Foundation	0	0	0	0.0
Workforce Development, Dept.	<u>1,003,023,100</u>	<u>328,727,300</u>	<u>-674,295,800</u>	<u>-67.2</u>
TOTALS	28,419,605,300	29,307,161,700	887,556,400	3.1

Summary of GPR Appropriations Governor's Recommendations – FY08

	<u>FY07 Base</u>	<u>FY08 Recommended</u>	<u>Change From Base (Amt)</u>	<u>Change Percent</u>
Administration, Dept.	210,529,100	210,671,500	142,400	0.1
Aging and Long-Term Care, Board	900,100	1,034,700	134,600	15.0
Agriculture, Trade, and Consumer Prot., Dept.	27,854,200	29,582,900	1,728,700	6.2
Arts Board	2,431,800	2,470,200	38,400	1.6
Building Commission	33,819,600	39,214,200	5,394,600	16.0
Child Abuse and Neglect Prevention	340,000	340,000	0	0.0
Children and Families, Dept.	0	0	0	0.0
Circuit Courts	83,578,700	88,793,000	5,214,300	6.2
Commerce, Dept.	22,544,300	22,805,700	261,400	1.2
Corrections, Dept.	936,399,400	1,078,312,500	141,913,100	15.2
Court of Appeals	8,817,100	9,527,000	709,900	8.1
District Attorneys	41,212,300	42,610,200	1,397,900	3.4
Educational Communications Board	7,718,000	8,001,400	283,400	3.7
Elections Board	960,600	1,975,800	1,015,200	105.7
Employee Trust Funds, Dept.	1,832,600	1,565,300	-267,300	-14.6
Employment Relations Commission	2,440,100	2,587,600	147,500	6.0
Environmental Improvement Program	46,046,200	44,892,800	-1,153,400	-2.5
Ethics Board	286,000	318,300	32,300	11.3
Financial Institutions, Dept.	0	0	0	0.0
Fox River Navigational System Authority	0	0	0	0.0
Governor's Office	3,866,600	4,403,100	536,500	13.9
Health and Family Services, Dept.	2,713,210,500	2,334,521,500	-378,689,000	-14.0
Healthy Wisconsin Authority	0	0	0	0.0
Higher Educational Aids Board	99,244,900	117,336,600	18,091,700	18.2
Historical Society	12,009,400	13,956,900	1,947,500	16.2
Insurance, Commissioner	0	0	0	0.0
Investment Board	0	0	0	0.0
Judicial Commission	244,600	250,900	6,300	2.6
Justice, Dept.	34,775,000	38,025,700	3,250,700	9.3
Legislature	66,968,500	69,051,200	2,082,700	3.1
Lieutenant Governor	402,700	408,200	5,500	1.4
Lower WI State Riverway Board	0	0	0	0.0
Medical College of Wisconsin	7,486,400	7,400,800	-85,600	-1.1
Military Affairs, Dept.	20,565,200	19,656,500	-908,700	-4.4
Miscellaneous Appropriations	114,283,300	128,120,100	13,836,800	12.1
Natural Resources, Dept.	148,786,200	152,148,300	3,362,100	2.3
Office of State Employment Relations	4,921,200	5,238,000	316,800	6.4
Program Supplements	28,806,000	8,973,200	-19,832,800	-68.8
Public Defender Board	76,016,800	78,562,100	2,545,300	3.3
Public Instruction, Dept.	5,436,775,900	5,541,456,200	104,680,300	1.9
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.	83,706,000	90,487,500	6,781,500	8.1
Secretary of State	0	0	0	0.0
Shared Revenue and Tax Relief	1,615,503,600	1,740,556,900	125,053,300	7.7
State Fair Park Board	2,463,800	2,492,200	28,400	1.2
Supreme Court	12,708,500	13,963,200	1,254,700	9.9
Technical College System	140,905,800	142,652,900	1,747,100	1.2
Tourism, Dept.	3,409,300	3,588,600	179,300	5.3
Transportation, Dept.	68,659,900	58,890,700	-9,769,200	-14.2
Treasurer, State	0	0	0	0.0
UW Hospitals & Clinics Board	0	0	0	0.0
UW System	1,027,067,700	1,101,189,800	74,122,100	7.2
Veterans Affairs, Dept.	2,107,200	2,634,600	527,400	25.0
WHEDA	0	0	0	0.0
Wisconsin Artistic Endowment Foundation	0	0	0	0.0
Workforce Development, Dept.	178,436,900	181,452,600	3,015,700	1.7
TOTALS	13,331,042,000	13,442,121,400	111,079,400	0.8

Summary of GPR Appropriations Governor's Recommendations – FY09

	<u>FY08</u> <u>Recommended</u>	<u>FY09</u> <u>Recommended</u>	<u>Change From</u> <u>FY08 (Amt)</u>	<u>Change</u> <u>Percent</u>
Administration, Dept.	210,671,500	222,360,600	11,689,100	5.5
Aging and Long-Term Care, Board	1,034,700	1,071,900	37,200	3.6
Agriculture, Trade, and Consumer Prot., Dept.	29,582,900	31,196,900	1,614,000	5.5
Arts Board	2,470,200	2,470,200	0	0.0
Building Commission	39,214,200	55,748,600	16,534,400	42.2
Child Abuse and Neglect Prevention	340,000	340,000	0	0.0
Children and Families, Dept.	0	313,349,700	313,349,700	0.0
Circuit Courts	88,793,000	88,857,500	64,500	0.1
Commerce, Dept.	22,805,700	23,470,700	665,000	2.9
Corrections, Dept.	1,078,312,500	1,082,768,900	4,456,400	0.4
Court of Appeals	9,527,000	9,527,000	0	0.0
District Attorneys	42,610,200	42,610,200	0	0.0
Educational Communications Board	8,001,400	8,135,100	133,700	1.7
Elections Board	1,975,800	2,080,400	104,600	5.3
Employee Trust Funds, Dept.	1,565,300	1,331,500	-233,800	-14.9
Employment Relations Commission	2,587,600	2,820,400	232,800	9.0
Environmental Improvement Program	44,892,800	49,690,500	4,797,700	10.7
Ethics Board	318,300	318,300	0	0.0
Financial Institutions, Dept.	0	0	0	0.0
Fox River Navigational System Authority	0	0	0	0.0
Governor's Office	4,403,100	4,403,100	0	0.0
Health and Family Services, Dept.	2,334,521,500	2,305,225,700	-29,295,800	-1.3
Healthy Wisconsin Authority	0	0	0	0.0
Higher Educational Aids Board	117,336,600	124,948,700	7,612,100	6.5
Historical Society	13,956,900	14,742,900	786,000	5.6
Insurance, Commissioner	0	0	0	0.0
Investment Board	0	0	0	0.0
Judicial Commission	250,900	250,900	0	0.0
Justice, Dept.	38,025,700	39,352,300	1,326,600	3.5
Legislature	69,051,200	69,070,600	19,400	0.0
Lieutenant Governor	408,200	408,200	0	0.0
Lower WI State Riverway Board	0	0	0	0.0
Medical College of Wisconsin	7,400,800	10,113,300	2,712,500	36.7
Military Affairs, Dept.	19,656,500	19,881,800	225,300	1.1
Miscellaneous Appropriations	128,120,100	133,680,000	5,559,900	4.3
Natural Resources, Dept.	152,148,300	157,671,800	5,523,500	3.6
Office of State Employment Relations	5,238,000	5,238,000	0	0.0
Program Supplements	8,973,200	9,444,900	471,700	5.3
Public Defender Board	78,562,100	78,901,300	339,200	0.4
Public Instruction, Dept.	5,541,456,200	5,660,891,700	119,435,500	2.2
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.	90,487,500	90,472,100	-15,400	0.0
Secretary of State	0	0	0	0.0
Shared Revenue and Tax Relief	1,740,556,900	1,762,436,500	21,879,600	1.3
State Fair Park Board	2,492,200	2,460,900	-31,300	-1.3
Supreme Court	13,963,200	13,989,200	26,000	0.2
Technical College System	142,652,900	144,652,900	2,000,000	1.4
Tourism, Dept.	3,588,600	3,594,000	5,400	0.2
Transportation, Dept.	58,890,700	47,114,400	-11,776,300	-20.0
Treasurer, State	0	0	0	0.0
UW Hospitals & Clinics Board	0	0	0	0.0
UW System	1,101,189,800	1,135,615,800	34,426,000	3.1
Veterans Affairs, Dept.	2,634,600	2,760,300	125,700	4.8
WHEDA	0	0	0	0.0
Wisconsin Artistic Endowment Foundation	0	0	0	0.0
Workforce Development, Dept.	<u>181,452,600</u>	<u>24,940,600</u>	<u>-156,512,000</u>	<u>-86.3</u>
TOTALS	13,442,121,400	13,800,410,300	358,288,900	2.7

Summary of All Funds Positions Governor's Recommendations – FY08

	<u>FY07 Base</u>	<u>FY08 Recommended</u>	<u>Change From Base (FTE)</u>
Administration, Dept.	1,009.43	1,030.46	21.0
Aging and Long-Term Care, Board	28.00	34.00	6.0
Agriculture, Trade, and Consumer Prot., Dept.	572.37	572.37	0.0
Arts Board	10.00	10.00	0.0
Building Commission	0.00	0.00	0.0
Child Abuse and Neglect Prevention	8.00	7.00	-1.0
Children and Families, Dept.	0.00	0.00	0.0
Circuit Courts	511.00	511.00	0.0
Commerce, Dept.	397.65	391.65	-6.0
Corrections, Dept.	10,124.44	10,307.27	182.8
Court of Appeals	75.50	75.50	0.0
District Attorneys	420.15	416.65	-3.5
Educational Communications Board	62.18	62.18	0.0
Elections Board	16.00	12.00	-4.0
Employee Trust Funds, Dept.	196.60	207.10	10.5
Employment Relations Commission	23.50	24.00	0.5
Environmental Improvement Program	0.00	0.00	0.0
Ethics Board	5.75	5.75	0.0
Financial Institutions, Dept.	139.04	139.04	0.0
Fox River Navigational System Authority	0.00	0.00	0.0
Governor's Office	37.25	41.25	4.0
Health and Family Services, Dept.	5,771.45	5,883.31	111.9
Healthy Wisconsin Authority	0.00	0.00	0.0
Higher Educational Aids Board	11.86	10.50	-1.4
Historical Society	140.04	142.54	2.5
Insurance, Commissioner	132.00	133.00	1.0
Investment Board	104.50	104.50	0.0
Judicial Commission	2.00	2.00	0.0
Justice, Dept.	540.99	556.99	16.0
Legislature	787.97	787.97	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.	377.91	378.91	1.0
Miscellaneous Appropriations	0.00	0.00	0.0
Natural Resources, Dept.	2,717.18	2,714.28	-2.9
Office of State Employment Relations	54.50	55.50	1.0
Program Supplements	0.00	0.00	0.0
Public Defender Board	522.45	523.45	1.0
Public Instruction, Dept.	615.01	630.01	15.0
Public Lands	7.50	7.50	0.0
Public Service Commission	158.00	162.00	4.0
Regulation and Licensing, Dept.	112.32	114.32	2.0
Revenue, Dept.	1,108.78	1,120.58	11.8
Secretary of State	8.50	7.50	-1.0
Shared Revenue and Tax Relief	0.00	0.00	0.0
State Fair Park Board	28.40	29.40	1.0
Supreme Court	216.75	219.75	3.0
Technical College System	81.30	81.30	0.0
Tourism, Dept.	42.40	41.40	-1.0
Transportation, Dept.	3,425.93	3,471.38	45.4
Treasurer, State	10.70	14.70	4.0
UW Hospitals & Clinics Board	2,371.46	2,462.49	91.0
UW System	31,305.80	31,456.22	150.4
Veterans Affairs, Dept.	1,093.40	1,131.60	38.2
WHEDA	0.00	0.00	0.0
Wisconsin Artistic Endowment Foundation	0.00	0.00	0.0
Workforce Development, Dept.	<u>1,902.15</u>	<u>1,887.94</u>	<u>-14.2</u>
TOTALS	67,294.11	67,984.26	690.1

**Summary of All Funds Positions
Governor's Recommendations – FY09**

	<u>FY08 Recommended</u>	<u>FY09 Recommended</u>	<u>Change From FY08 (FTE)</u>
Administration, Dept.	1,030.46	1,152.36	121.9
Aging and Long-Term Care, Board	34.00	33.00	-1.0
Agriculture, Trade, and Consumer Prot., Dept.	572.37	565.87	-6.5
Arts Board	10.00	10.00	0.0
Building Commission	0.00	0.00	0.0
Child Abuse and Neglect Prevention	7.00	7.00	0.0
Children and Families, Dept.	0.00	532.02	532.0
Circuit Courts	511.00	511.00	0.0
Commerce, Dept.	391.65	389.65	-2.0
Corrections, Dept.	10,307.27	10,376.22	69.0
Court of Appeals	75.50	75.50	0.0
District Attorneys	416.65	416.65	0.0
Educational Communications Board	62.18	62.18	0.0
Elections Board	12.00	11.00	-1.0
Employee Trust Funds, Dept.	207.10	211.60	4.5
Employment Relations Commission	24.00	26.00	2.0
Environmental Improvement Program	0.00	0.00	0.0
Ethics Board	5.75	5.75	0.0
Financial Institutions, Dept.	139.04	134.04	-5.0
Fox River Navigational System Authority	0.00	0.00	0.0
Governor's Office	41.25	41.25	0.0
Health and Family Services, Dept.	5,883.31	5,518.03	-365.3
Healthy Wisconsin Authority	0.00	0.00	0.0
Higher Educational Aids Board	10.50	10.50	0.0
Historical Society	142.54	142.54	0.0
Insurance, Commissioner	133.00	128.00	-5.0
Investment Board	104.50	104.50	0.0
Judicial Commission	2.00	2.00	0.0
Justice, Dept.	556.99	561.99	5.0
Legislature	787.97	787.97	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.	378.91	378.91	0.0
Miscellaneous Appropriations	0.00	0.00	0.0
Natural Resources, Dept.	2,714.28	2,697.28	-17.0
Office of State Employment Relations	55.50	54.50	-1.0
Program Supplements	0.00	0.00	0.0
Public Defender Board	523.45	523.45	0.0
Public Instruction, Dept.	630.01	628.01	-2.0
Public Lands	7.50	7.50	0.0
Public Service Commission	162.00	162.00	0.0
Regulation and Licensing, Dept.	114.32	85.32	-29.0
Revenue, Dept.	1,120.58	1,102.58	-18.0
Secretary of State	7.50	7.50	0.0
Shared Revenue and Tax Relief	0.00	0.00	0.0
State Fair Park Board	29.40	29.40	0.0
Supreme Court	219.75	219.75	0.0
Technical College System	81.30	81.30	0.0
Tourism, Dept.	41.40	41.40	0.0
Transportation, Dept.	3,471.38	3,460.38	-11.0
Treasurer, State	14.70	14.70	0.0
UW Hospitals & Clinics Board	2,462.49	2,462.49	0.0
UW System	31,456.22	31,456.22	0.0
Veterans Affairs, Dept.	1,131.60	1,129.60	-2.0
WHEDA	0.00	0.00	0.0
Wisconsin Artistic Endowment Foundation	0.00	0.00	0.0
Workforce Development, Dept.	<u>1,887.94</u>	<u>1,720.09</u>	<u>-167.9</u>
TOTALS	67,984.26	68,085.00	100.7

**Summary of GPR Positions
Governor's Recommendations – FY08**

	<u>FY 07 Base</u>	<u>FY 08 Recommended</u>	<u>Change From Base (FTE)</u>
Administration, Dept.	93.86	101.39	7.5
Aging and Long-Term Care, Board	12.53	15.53	3.0
Agriculture, Trade, and Consumer Prot., Dept.	219.90	219.90	0.0
Arts Board	4.00	4.00	0.0
Building Commission	0.00	0.00	0.0
Child Abuse and Neglect Prevention	0.00	0.00	0.0
Children and Families, Dept.	0.00	0.00	0.0
Circuit Courts	511.00	511.00	0.0
Commerce, Dept.	61.80	63.80	2.0
Corrections, Dept.	9,229.37	9,422.87	193.5
Court of Appeals	75.50	75.50	0.0
District Attorneys	376.40	376.40	0.0
Educational Communications Board	37.44	37.44	0.0
Elections Board	11.00	11.00	0.0
Employee Trust Funds, Dept.	3.50	0.00	-3.5
Employment Relations Commission	18.50	19.00	0.5
Environmental Improvement Program	0.00	0.00	0.0
Ethics Board	2.30	2.30	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	37.25	41.25	4.0
Health and Family Services, Dept.	2,150.57	2,173.35	22.8
Healthy Wisconsin Authority	0.00	0.00	0.0
Higher Educational Aids Board	11.86	10.50	-1.4
Historical Society	106.15	106.15	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.	324.08	333.58	9.5
Legislature	768.17	768.17	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.	88.82	88.82	0.0
Miscellaneous Appropriations	0.00	0.00	0.0
Natural Resources, Dept.	296.85	296.10	-0.8
Office of State Employment Relations	50.00	50.00	0.0
Program Supplements	0.00	0.00	0.0
Public Defender Board	518.45	518.45	0.0
Public Instruction, Dept.	251.47	261.47	10.0
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.	891.38	897.38	6.0
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	112.50	115.50	3.0
Technical College System	30.25	30.25	0.0
Tourism, Dept.	38.40	38.40	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	17,987.16	18,133.58	146.4
Veterans Affairs, Dept.	0.00	2.20	2.2
WHEDA	0.00	0.00	0.0
Wisconsin Artistic Endowment Foundation	0.00	0.00	0.0
Workforce Development, Dept.	<u>160.73</u>	<u>162.73</u>	<u>2.0</u>
TOTALS	34,487.19	34,894.01	406.8

**Summary of GPR Positions
Governor's Recommendations – FY09**

	<u>FY08 Recommended</u>	<u>FY09 Recommended</u>	<u>Change From FY08 (FTE)</u>
Administration, Dept.	101.39	99.39	-2.0
Aging and Long-Term Care, Board	15.53	15.53	0.0
Agriculture, Trade, and Consumer Prot., Dept.	219.90	215.40	-4.5
Arts Board	4.00	4.00	0.0
Building Commission	0.00	0.00	0.0
Child Abuse and Neglect Prevention	0.00	0.00	0.0
Children and Families, Dept.	0.00	165.67	165.7
Circuit Courts	511.00	511.00	0.0
Commerce, Dept.	63.80	63.80	0.0
Corrections, Dept.	9,422.87	9,493.87	71.0
Court of Appeals	75.50	75.50	0.0
District Attorneys	376.40	376.40	0.0
Educational Communications Board	37.44	37.44	0.0
Elections Board	11.00	11.00	0.0
Employee Trust Funds, Dept.	0.00	0.00	0.0
Employment Relations Commission	19.00	21.00	2.0
Environmental Improvement Program	0.00	0.00	0.0
Ethics Board	2.30	2.30	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	41.25	41.25	0.0
Health and Family Services, Dept.	2,173.35	2,104.13	-69.2
Healthy Wisconsin Authority	0.00	0.00	0.0
Higher Educational Aids Board	10.50	10.50	0.0
Historical Society	106.15	106.15	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.	333.58	344.58	11.0
Legislature	768.17	768.17	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.	88.82	88.82	0.0
Miscellaneous Appropriations	0.00	0.00	0.0
Natural Resources, Dept.	296.10	293.10	-3.0
Office of State Employment Relations	50.00	49.00	-1.0
Program Supplements	0.00	0.00	0.0
Public Defender Board	518.45	518.45	0.0
Public Instruction, Dept.	261.47	260.82	-0.7
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.	897.38	882.33	-15.1
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	115.50	115.50	0.0
Technical College System	30.25	30.25	0.0
Tourism, Dept.	38.40	38.40	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	18,133.58	18,133.58	0.0
Veterans Affairs, Dept.	2.20	2.20	0.0
WHEDA	0.00	0.00	0.0
Wisconsin Artistic Endowment Foundation	0.00	0.00	0.0
Workforce Development, Dept.	162.73	145.07	-17.7
TOTALS	34,894.01	35,030.60	136.6