

STATEWIDE BUDGET AND  
POSITION SUMMARIES



## AGENCY BUDGET SUMMARIES

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

	ACTUAL	ADJUSTED	AGENCY REQUEST		GOVERNOR'S	
	FY12	BASE FY13	FY14	FY15	RECOMMENDATION FY14	FY15
GENERAL PURPOSE REVENUE	\$13,384,181.0	\$14,776,047.0	\$15,304,905.0	\$15,845,302.7	\$14,978,420.9	\$15,507,819.5
State Operations	3,198,207.0	4,135,867.6	4,197,332.4	4,193,192.4	4,039,306.5	4,059,976.7
Local Assistance	7,194,399.2	7,371,843.2	7,568,516.4	7,940,388.1	7,421,659.8	7,690,384.5
Aids to Ind. & Org.	2,991,574.8	3,268,336.2	3,539,056.2	3,711,722.2	3,517,454.6	3,757,458.3
FEDERAL REVENUE (1)	\$10,769,122.4	\$9,601,564.8	\$9,678,282.9	\$9,800,290.6	\$9,663,243.0	\$9,915,856.4
State Operations	3,294,171.5	3,145,360.4	3,155,426.8	3,161,777.8	3,167,684.5	3,160,252.2
Local Assistance	1,389,257.7	1,293,701.2	1,304,147.9	1,301,215.8	1,290,798.9	1,309,891.5
Aids to Ind. & Org.	6,085,693.2	5,162,503.2	5,218,708.2	5,337,297.0	5,204,759.6	5,445,712.7
PROGRAM REVENUE (2)	\$4,334,189.5	\$4,490,675.4	\$4,621,452.9	\$4,629,422.5	\$4,961,635.7	\$4,991,319.5
State Operations	3,908,113.2	4,075,409.8	4,154,456.6	4,165,612.6	4,085,992.4	4,111,931.7
Local Assistance	60,353.3	64,208.3	66,479.1	66,465.1	64,554.9	64,540.9
Aids to Ind. & Org.	365,723.0	351,057.3	400,517.2	397,344.8	811,088.4	814,846.9
SEGREGATED REVENUE (3)	\$5,870,168.5	\$3,802,908.6	\$3,974,787.9	\$3,765,911.4	\$4,048,794.2	\$3,931,573.4
State Operations	2,752,342.4	1,758,105.3	1,913,744.8	1,708,438.4	1,992,580.3	1,991,708.2
Local Assistance	1,041,796.5	1,069,437.6	1,079,849.6	1,082,299.8	1,079,998.1	969,196.6
Aids to Ind. & Org.	2,076,029.6	975,365.7	981,193.5	975,173.2	976,215.8	970,668.6
TOTALS - ANNUAL	\$34,357,661.5	\$32,671,195.8	\$33,579,428.7	\$34,040,927.2	\$33,652,093.8	\$34,346,568.8
State Operations	13,152,834.1	13,114,743.1	13,420,960.6	13,229,021.2	13,285,563.7	13,323,868.8
Local Assistance	9,685,806.8	9,799,190.3	10,018,993.0	10,390,368.8	9,857,011.7	10,034,013.5
Aids to Ind. & Org.	11,519,020.6	9,757,262.4	10,139,475.1	10,421,537.2	10,509,518.4	10,988,686.5

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

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

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

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

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S	
	BASE FY13	FY14	FY15	RECOMMENDATION FY14	FY15
GENERAL PURPOSE REVENUE	35,796.58	35,905.20	36,159.10	36,044.28	36,097.21
State Operations	35,729.27	35,837.74	36,091.64	35,976.42	36,029.35
Local Assistance	0.00	0.00	0.00	0.40	0.40
Aids to Ind. & Org.	67.31	67.46	67.46	67.46	67.46
FEDERAL REVENUE (1)	10,662.93	10,649.66	10,595.51	10,701.61	10,664.32
State Operations	10,316.74	10,373.47	10,321.32	10,463.37	10,426.08
Local Assistance	12.55	10.55	8.55	9.60	9.60
Aids to Ind. & Org.	333.64	265.64	265.64	228.64	228.64
PROGRAM REVENUE (2)	17,753.23	17,779.53	17,847.44	16,772.14	16,783.14
State Operations	17,741.04	17,772.68	17,840.59	16,765.69	16,776.69
Local Assistance	0.40	0.40	0.40	0.00	0.00
Aids to Ind. & Org.	11.79	6.45	6.45	6.45	6.45
SEGREGATED REVENUE (3)	5,050.36	5,262.11	5,147.11	6,431.01	6,429.01
State Operations	5,042.16	5,254.91	5,143.91	6,423.81	6,421.81
Local Assistance	1.00	1.00	1.00	1.00	1.00
Aids to Ind. & Org.	7.20	6.20	2.20	6.20	6.20
TOTALS - ANNUAL	69,263.10	69,596.50	69,749.16	69,949.04	69,973.68
State Operations	68,829.21	69,238.80	69,397.46	69,629.29	69,653.93
Local Assistance	13.95	11.95	9.95	11.00	11.00
Aids to Ind. & Org.	419.94	345.75	341.75	308.75	308.75

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

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

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
100. Commerce Functional Area	319,603.5	416,157.7	407,597.4	407,732.9	383,176.1	387,391.2
200. Education Functional Area	11,745,507.4	12,178,246.0	12,539,462.7	12,939,604.3	12,420,776.1	12,641,547.7
300. Environmental Resources Functional Area	3,484,700.5	3,594,606.5	3,695,569.1	3,461,257.8	3,702,243.8	3,668,431.0
400. Human Relations and Resources Functional Area	13,528,876.9	12,117,437.3	12,555,991.8	12,837,230.5	13,001,174.9	13,512,292.0
500. General Executive Functional Area	1,712,346.4	1,576,055.1	1,585,547.5	1,585,284.4	1,345,777.6	1,303,090.9
600. Judicial Functional Area	131,630.5	139,416.3	143,953.4	144,258.9	136,490.3	136,556.0
700. Legislative Functional Area	64,528.1	76,047.1	75,052.4	75,111.2	75,052.4	75,111.2
800. General Appropriations Functional Area	3,370,468.3	2,573,229.8	2,576,254.4	2,590,447.2	2,587,402.6	2,622,148.8
<b>TOTALS - ANNUAL</b>	<b>\$34,357,661.5</b>	<b>\$32,671,195.8</b>	<b>\$33,579,428.7</b>	<b>\$34,040,927.2</b>	<b>\$33,652,093.8</b>	<b>\$34,346,568.8</b>

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

Functional Area	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
100. Commerce Functional Area	1,446.23	1,433.33	1,431.33	1,399.33	1,397.33
200. Education Functional Area	35,573.75	35,603.64	35,772.64	35,578.95	35,580.64
300. Environmental Resources Functional Area	6,045.98	6,240.88	6,228.38	6,268.88	6,256.38
400. Human Relations and Resources Functional Area	21,363.28	21,491.69	21,505.45	21,838.95	21,887.40
500. General Executive Functional Area	3,230.64	3,222.74	3,207.14	3,259.71	3,248.71
600. Judicial Functional Area	825.25	826.25	826.25	825.25	825.25
700. Legislative Functional Area	777.97	777.97	777.97	777.97	777.97
800. General Appropriations Functional Area	0.00	0.00	0.00	0.00	0.00
<b>TOTALS - ANNUAL</b>	<b>69,263.10</b>	<b>69,596.50</b>	<b>69,749.16</b>	<b>69,949.04</b>	<b>69,973.68</b>

(4) All positions are State Operations unless otherwise specified



## Summary of All Funds Appropriations Governor's Recommendations - FY14

	<u>FY13 Base</u>	<u>FY14 Recommended</u>	<u>Change From Base (Amt)</u>	<u>Change Percent</u>
Administration, Department of	1,221,082,800	976,703,700	-244,379,100	-20.0
Agriculture, Trade and Consumer Protection	103,773,600	96,486,900	-7,286,700	-7.0
Bd. for People w/ Developmental Disabilities	1,301,700	1,404,900	103,200	7.9
Board of Commissioners of Public Lands	1,547,200	1,548,900	1,700	0.1
Board on Aging and Long-Term Care	2,848,000	2,851,700	3,700	0.1
Building Commission	41,461,700	42,944,900	1,483,200	3.6
Child Abuse and Neglect Prevention Board	2,998,200	3,002,400	4,200	0.1
Children and Families, Department of	1,100,142,300	1,122,966,100	22,823,800	2.1
Circuit Courts	96,581,200	94,733,700	-1,847,500	-1.9
Corrections, Department of	1,274,863,300	1,278,053,800	3,190,500	0.3
Court of Appeals	10,477,000	10,246,400	-230,600	-2.2
District Attorneys	45,207,000	45,803,000	596,000	1.3
Educational Communications Board	19,190,200	19,652,200	462,000	2.4
Employee Trust Funds, Department of	36,265,300	41,372,100	5,106,800	14.1
Employment Relations Commission	3,198,000	1,982,500	-1,215,500	-38.0
Employment Relations, Office of State	5,643,100	5,972,800	329,700	5.8
Environmental Improvement Program	48,248,500	45,977,200	-2,271,300	-4.7
Financial Institutions, Department of	17,825,800	17,849,700	23,900	0.1
Fox River Navigational System Authority	125,400	125,400	0	0.0
Government Accountability Board	6,583,200	6,927,500	344,300	5.2
Governor, Office of the	4,435,800	3,741,300	-694,500	-15.7
Health and Educational Facilities Authority	0	0	0	0.0
Health Services, Department of	9,046,553,500	9,818,396,600	771,843,100	8.5
Higher Educational Aids Board	142,056,600	146,230,400	4,173,800	2.9
Historical Society	21,828,000	23,872,200	2,044,200	9.4
Insurance, Office of the Commissioner of	104,289,000	108,069,600	3,780,600	3.6
Investment Board	35,300,000	35,300,000	0	0.0
Judicial Commission	290,900	289,200	-1,700	-0.6
Judicial Council	69,700	66,500	-3,200	-4.6
Justice, Department of	89,449,400	118,925,800	29,476,400	33.0
Legislature	76,047,100	75,052,400	-994,700	-1.3
Lieutenant Governor, Office of the	393,500	316,600	-76,900	-19.5
Lower Wisconsin State Riverway Board	202,600	208,700	6,100	3.0
Medical College of Wisconsin	7,909,000	9,255,700	1,346,700	17.0
Military Affairs, Department of	83,597,700	102,844,100	19,246,400	23.0
Miscellaneous Appropriations	124,852,400	129,136,800	4,284,400	3.4
Natural Resources, Department of	561,677,000	570,591,700	8,914,700	1.6
Program Supplements	25,567,100	4,841,000	-20,726,100	-81.1
Public Defender Board	83,405,600	88,492,100	5,086,500	6.1
Public Instruction, Department of	6,028,484,900	6,091,137,100	62,652,200	1.0
Public Service Commission	24,483,300	23,753,400	-729,900	-3.0
Revenue, Department of	176,023,900	180,021,000	3,997,100	2.3
Safety and Professional Services, Dept. of	66,626,300	52,890,900	-13,735,400	-20.6
Secretary of State	513,600	507,000	-6,600	-1.3
Shared Revenue and Tax Relief	2,381,348,600	2,410,479,900	29,131,300	1.2
State Fair Park Board	22,179,900	22,824,900	645,000	2.9
Supreme Court	31,997,500	31,154,500	-843,000	-2.6
Technical College System Board	146,295,300	145,491,200	-804,100	-0.5
Tourism, Department of	17,713,700	17,960,500	246,800	1.4
Transportation, Department of	2,966,639,300	3,067,380,300	100,741,000	3.4
Treasurer, State	4,861,100	4,874,600	13,500	0.3
University of Wisconsin System	5,812,482,000	5,985,137,300	172,655,300	3.0
Veterans Affairs, Department of	137,448,600	141,685,200	4,236,600	3.1
Wisconsin Economic Develop. Corp.	76,979,800	61,300,700	-15,679,100	-20.4
WHEDA	0	2,500,000	2,500,000	0.0
Workforce Development, Department of	329,829,600	360,758,800	30,929,200	9.4
<b>TOTALS</b>	<b>32,671,195,800</b>	<b>33,652,093,800</b>	<b>980,898,000</b>	<b>3.0</b>

## Summary of All Funds Appropriations Governor's Recommendations - FY15

	<u>FY14</u> <u>Recommended</u>	<u>FY15</u> <u>Recommended</u>	<u>Change From</u> <u>FY14 (Amt)</u>	<u>Change</u> <u>Percent</u>
Administration, Department of	976,703,700	938,854,300	-37,849,400	-3.9
Agriculture, Trade and Consumer Protection	96,486,900	95,338,400	-1,148,500	-1.2
Bd. for People w/ Developmental Disabilities	1,404,900	1,404,900	0	0.0
Board of Commissioners of Public Lands	1,548,900	1,550,500	1,600	0.1
Board on Aging and Long-Term Care	2,851,700	2,829,300	-22,400	-0.8
Building Commission	42,944,900	60,686,000	17,741,100	41.3
Child Abuse and Neglect Prevention Board	3,002,400	3,003,300	900	0.0
Children and Families, Department of	1,122,966,100	1,122,494,200	-471,900	0.0
Circuit Courts	94,733,700	94,733,700	0	0.0
Corrections, Department of	1,278,053,800	1,277,869,900	-183,900	0.0
Court of Appeals	10,246,400	10,267,800	21,400	0.2
District Attorneys	45,803,000	48,315,200	2,512,200	5.5
Educational Communications Board	19,652,200	19,838,800	186,600	0.9
Employee Trust Funds, Department of	41,372,100	42,278,800	906,700	2.2
Employment Relations Commission	1,982,500	1,484,300	-498,200	-25.1
Employment Relations, Office of State	5,972,800	6,031,800	59,000	1.0
Environmental Improvement Program	45,977,200	47,943,200	1,966,000	4.3
Financial Institutions, Department of	17,849,700	17,947,900	98,200	0.6
Fox River Navigational System Authority	125,400	125,400	0	0.0
Government Accountability Board	6,927,500	6,602,500	-325,000	-4.7
Governor, Office of the	3,741,300	3,741,300	0	0.0
Health and Educational Facilities Authority	0	0	0	0.0
Health Services, Department of	9,818,396,600	10,324,381,700	505,985,100	5.2
Higher Educational Aids Board	146,230,400	150,465,300	4,234,900	2.9
Historical Society	23,872,200	24,062,500	190,300	0.8
Insurance, Office of the Commissioner of	108,069,600	108,013,000	-56,600	-0.1
Investment Board	35,300,000	35,300,000	0	0.0
Judicial Commission	289,200	289,700	500	0.2
Judicial Council	66,500	66,800	300	0.5
Justice, Department of	118,925,800	121,454,700	2,528,900	2.1
Legislature	75,052,400	75,111,200	58,800	0.1
Lieutenant Governor, Office of the	316,600	316,600	0	0.0
Lower Wisconsin State Riverway Board	208,700	208,800	100	0.0
Medical College of Wisconsin	9,255,700	9,428,000	172,300	1.9
Military Affairs, Department of	102,844,100	102,663,500	-180,600	-0.2
Miscellaneous Appropriations	129,136,800	132,488,500	3,351,700	2.6
Natural Resources, Department of	570,591,700	573,676,600	3,084,900	0.5
Program Supplements	4,841,000	4,841,000	0	0.0
Public Defender Board	88,492,100	83,325,100	-5,167,000	-5.8
Public Instruction, Department of	6,091,137,100	6,253,888,100	162,751,000	2.7
Public Service Commission	23,753,400	23,677,000	-76,400	-0.3
Revenue, Department of	180,021,000	179,703,800	-317,200	-0.2
Safety and Professional Services, Dept. of	52,890,900	52,874,200	-16,700	0.0
Secretary of State	507,000	508,600	1,600	0.3
Shared Revenue and Tax Relief	2,410,479,900	2,424,133,300	13,653,400	0.6
State Fair Park Board	22,824,900	22,840,000	15,100	0.1
Supreme Court	31,154,500	31,198,000	43,500	0.1
Technical College System Board	145,491,200	150,501,100	5,009,900	3.4
Tourism, Department of	17,960,500	17,964,100	3,600	0.0
Transportation, Department of	3,067,380,300	3,028,512,900	-38,867,400	-1.3
Treasurer, State	4,874,600	4,877,600	3,000	0.1
University of Wisconsin System	5,985,137,300	6,033,363,900	48,226,600	0.8
Veterans Affairs, Department of	141,685,200	142,129,700	444,500	0.3
Wisconsin Economic Develop. Corp.	61,300,700	66,700,700	5,400,000	8.8
WHEDA	2,500,000	0	-2,500,000	-100.0
Workforce Development, Department of	360,758,800	364,261,300	3,502,500	1.0
<b>TOTALS</b>	<b>33,652,093,800</b>	<b>34,346,568,800</b>	<b>694,475,000</b>	<b>2.1</b>

## Summary of GPR Appropriations Governor's Recommendations - FY14

	<u>FY13 Base</u>	<u>FY14 Recommended</u>	<u>Change From Base (Amt)</u>	<u>Change Percent</u>
Administration, Department of	647,974,900	446,212,300	-201,762,600	-31.1
Agriculture, Trade and Consumer Protection	28,831,000	26,767,000	-2,064,000	-7.2
Bd. for People w/ Developmental Disabilities	25,900	59,100	33,200	128.2
Board of Commissioners of Public Lands	0	0	0	0.0
Board on Aging and Long-Term Care	1,077,200	1,126,300	49,100	4.6
Building Commission	39,295,400	39,320,500	25,100	0.1
Child Abuse and Neglect Prevention Board	999,600	996,700	-2,900	-0.3
Children and Families, Department of	355,411,700	348,181,500	-7,230,200	-2.0
Circuit Courts	96,348,500	94,501,000	-1,847,500	-1.9
Corrections, Department of	1,158,182,600	1,163,404,800	5,222,200	0.5
Court of Appeals	10,477,000	10,246,400	-230,600	-2.2
District Attorneys	41,895,100	42,340,200	445,100	1.1
Educational Communications Board	8,039,300	7,933,400	-105,900	-1.3
Employee Trust Funds, Department of	433,100	321,100	-112,000	-25.9
Employment Relations Commission	2,574,800	1,797,400	-777,400	-30.2
Employment Relations, Office of State	0	0	0	0.0
Environmental Improvement Program	40,248,500	37,977,200	-2,271,300	-5.6
Financial Institutions, Department of	0	0	0	0.0
Fox River Navigational System Authority	0	0	0	0.0
Government Accountability Board	2,664,700	2,818,800	154,100	5.8
Governor, Office of the	4,435,800	3,741,300	-694,500	-15.7
Health and Educational Facilities Authority	0	0	0	0.0
Health Services, Department of	2,824,510,600	3,088,191,100	263,680,500	9.3
Higher Educational Aids Board	139,254,100	143,427,900	4,173,800	3.0
Historical Society	14,132,900	14,829,900	697,000	4.9
Insurance, Office of the Commissioner of	0	0	0	0.0
Investment Board	0	0	0	0.0
Judicial Commission	290,900	289,200	-1,700	-0.6
Judicial Council	69,700	66,500	-3,200	-4.6
Justice, Department of	41,698,100	45,587,000	3,888,900	9.3
Legislature	74,096,000	73,065,700	-1,030,300	-1.4
Lieutenant Governor, Office of the	393,500	316,600	-76,900	-19.5
Lower Wisconsin State Riverway Board	0	0	0	0.0
Medical College of Wisconsin	7,661,500	9,008,200	1,346,700	17.6
Military Affairs, Department of	24,013,000	24,139,300	126,300	0.5
Miscellaneous Appropriations	96,134,400	99,199,900	3,065,500	3.2
Natural Resources, Department of	128,460,200	135,919,700	7,459,500	5.8
Program Supplements	19,539,900	4,841,000	-14,698,900	-75.2
Public Defender Board	82,116,100	87,190,900	5,074,800	6.2
Public Instruction, Department of	5,162,445,900	5,220,877,700	58,431,800	1.1
Public Service Commission	0	0	0	0.0
Revenue, Department of	93,215,500	90,693,700	-2,521,800	-2.7
Safety and Professional Services, Dept. of	2,413,200	2,412,300	-900	0.0
Secretary of State	0	0	0	0.0
Shared Revenue and Tax Relief	2,147,889,100	2,136,517,700	-11,371,400	-0.5
State Fair Park Board	3,369,300	3,494,900	125,600	3.7
Supreme Court	15,275,300	14,775,400	-499,900	-3.3
Technical College System Board	108,247,300	108,286,200	38,900	0.0
Tourism, Department of	4,674,200	5,322,400	648,200	13.9
Transportation, Department of	162,296,000	177,301,000	15,005,000	9.2
Treasurer, State	0	0	0	0.0
University of Wisconsin System	1,124,903,400	1,200,147,000	75,243,600	6.7
Veterans Affairs, Department of	2,627,700	2,402,800	-224,900	-8.6
Wisconsin Economic Develop. Corp.	32,790,600	35,111,500	2,320,900	7.1
WHEDA	0	2,500,000	2,500,000	0.0
Workforce Development, Department of	24,613,500	24,760,400	146,900	0.6
<b>TOTALS</b>	<b>14,776,047,000</b>	<b>14,978,420,900</b>	<b>202,373,900</b>	<b>1.4</b>

## Summary of GPR Appropriations Governor's Recommendations - FY15

	<u>FY14</u> <u>Recommended</u>	<u>FY15</u> <u>Recommended</u>	<u>Change From</u> <u>FY14 (Amt)</u>	<u>Change</u> <u>Percent</u>
Administration, Department of	446,212,300	415,291,600	-30,920,700	-6.9
Agriculture, Trade and Consumer Protection	26,767,000	26,336,700	-430,300	-1.6
Bd. for People w/ Developmental Disabilities	59,100	59,100	0	0.0
Board of Commissioners of Public Lands	0	0	0	0.0
Board on Aging and Long-Term Care	1,126,300	1,126,300	0	0.0
Building Commission	39,320,500	54,862,500	15,542,000	39.5
Child Abuse and Neglect Prevention Board	996,700	996,700	0	0.0
Children and Families, Department of	348,181,500	354,992,900	6,811,400	2.0
Circuit Courts	94,501,000	94,501,000	0	0.0
Corrections, Department of	1,163,404,800	1,162,811,800	-593,000	-0.1
Court of Appeals	10,246,400	10,267,800	21,400	0.2
District Attorneys	42,340,200	44,848,900	2,508,700	5.9
Educational Communications Board	7,933,400	7,915,200	-18,200	-0.2
Employee Trust Funds, Department of	321,100	250,100	-71,000	-22.1
Employment Relations Commission	1,797,400	1,381,000	-416,400	-23.2
Employment Relations, Office of State	0	0	0	0.0
Environmental Improvement Program	37,977,200	39,943,200	1,966,000	5.2
Financial Institutions, Department of	0	0	0	0.0
Fox River Navigational System Authority	0	0	0	0.0
Government Accountability Board	2,818,800	2,826,500	7,700	0.3
Governor, Office of the	3,741,300	3,741,300	0	0.0
Health and Educational Facilities Authority	0	0	0	0.0
Health Services, Department of	3,088,191,100	3,323,952,300	235,761,200	7.6
Higher Educational Aids Board	143,427,900	147,662,800	4,234,900	3.0
Historical Society	14,829,900	15,016,100	186,200	1.3
Insurance, Office of the Commissioner of	0	0	0	0.0
Investment Board	0	0	0	0.0
Judicial Commission	289,200	289,700	500	0.2
Judicial Council	66,500	66,800	300	0.5
Justice, Department of	45,587,000	46,866,300	1,279,300	2.8
Legislature	73,065,700	73,113,800	48,100	0.1
Lieutenant Governor, Office of the	316,600	316,600	0	0.0
Lower Wisconsin State Riverway Board	0	0	0	0.0
Medical College of Wisconsin	9,008,200	9,180,500	172,300	1.9
Military Affairs, Department of	24,139,300	24,258,800	119,500	0.5
Miscellaneous Appropriations	99,199,900	102,223,400	3,023,500	3.0
Natural Resources, Department of	135,919,700	138,989,000	3,069,300	2.3
Program Supplements	4,841,000	4,841,000	0	0.0
Public Defender Board	87,190,900	82,023,800	-5,167,100	-5.9
Public Instruction, Department of	5,220,877,700	5,380,559,100	159,681,400	3.1
Public Service Commission	0	0	0	0.0
Revenue, Department of	90,693,700	90,040,300	-653,400	-0.7
Safety and Professional Services, Dept. of	2,412,300	2,412,300	0	0.0
Secretary of State	0	0	0	0.0
Shared Revenue and Tax Relief	2,136,517,700	2,157,370,700	20,853,000	1.0
State Fair Park Board	3,494,900	3,494,600	-300	0.0
Supreme Court	14,775,400	14,802,200	26,800	0.2
Technical College System Board	108,286,200	113,292,700	5,006,500	4.6
Tourism, Department of	5,322,400	5,325,800	3,400	0.1
Transportation, Department of	177,301,000	250,649,600	73,348,600	41.4
Treasurer, State	0	0	0	0.0
University of Wisconsin System	1,200,147,000	1,231,007,000	30,860,000	2.6
Veterans Affairs, Department of	2,402,800	2,386,500	-16,300	-0.7
Wisconsin Economic Develop. Corp.	35,111,500	38,511,500	3,400,000	9.7
WHEDA	2,500,000	0	-2,500,000	-100.0
Workforce Development, Department of	24,760,400	27,013,700	2,253,300	9.1
<b>TOTALS</b>	<b>14,978,420,900</b>	<b>15,507,819,500</b>	<b>529,398,600</b>	<b>3.5</b>

## Summary of All Funds Positions Governor's Recommendations - FY14

	<u>FY13 Base</u>	<u>FY14 Recommended</u>	<u>Change From Base (FTE)</u>
Administration, Department of	1,027.31	1,014.03	-13.28
Agriculture, Trade and Consumer Protection	594.89	630.89	36.00
Bd. for People w/ Developmental Disabilities	6.75	6.75	0.00
Board of Commissioners of Public Lands	8.50	9.50	1.00
Board on Aging and Long-Term Care	37.00	37.00	0.00
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	6.00	6.00	0.00
Children and Families, Department of	778.00	791.91	13.91
Circuit Courts	527.00	527.00	0.00
Corrections, Department of	10,254.37	10,287.27	32.90
Court of Appeals	75.50	75.50	0.00
District Attorneys	424.90	422.90	-2.00
Educational Communications Board	56.68	56.68	0.00
Employee Trust Funds, Department of	260.20	262.20	2.00
Employment Relations Commission	25.50	9.01	-16.49
Employment Relations, Office of State	48.65	49.95	1.30
Environmental Improvement Program	0.00	0.00	0.00
Financial Institutions, Department of	136.54	141.54	5.00
Fox River Navigational System Authority	0.00	0.00	0.00
Government Accountability Board	53.75	53.75	0.00
Governor, Office of the	37.25	37.25	0.00
Health and Educational Facilities Authority	0.00	0.00	0.00
Health Services, Department of	5,923.80	6,172.05	248.25
Higher Educational Aids Board	11.00	11.00	0.00
Historical Society	131.54	136.04	4.50
Insurance, Office of the Commissioner of	152.30	154.30	2.00
Investment Board	145.10	145.10	0.00
Judicial Commission	2.00	2.00	0.00
Judicial Council	1.00	1.00	0.00
Justice, Department of	609.49	666.74	57.25
Legislature	777.97	777.97	0.00
Lieutenant Governor, Office of the	4.00	4.00	0.00
Lower Wisconsin State Riverway Board	2.00	2.00	0.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs, Department of	416.56	428.86	12.30
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources, Department of	2,658.94	2,682.84	23.90
Program Supplements	0.00	0.00	0.00
Public Defender Board	579.85	579.85	0.00
Public Instruction, Department of	635.57	634.77	-0.80
Public Service Commission	153.00	149.00	-4.00
Revenue, Department of	1,052.08	1,090.13	38.05
Safety and Professional Services, Dept. of	369.60	284.60	-85.00
Secretary of State	4.00	4.00	0.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	39.90	39.00	-0.90
Supreme Court	219.75	219.75	0.00
Technical College System Board	63.00	58.00	-5.00
Tourism, Department of	35.00	35.00	0.00
Transportation, Department of	3,350.04	3,549.04	199.00
Treasurer, State	9.95	9.95	0.00
University of Wisconsin System	34,675.96	34,682.46	6.50
Veterans Affairs, Department of	1,136.10	1,332.70	196.60
Wisconsin Economic Develop. Corp.	0.00	0.00	0.00
WHEDA	0.00	0.00	0.00
Workforce Development, Department of	1,744.81	1,677.76	-67.05
<b>TOTALS</b>	<b>69,263.10</b>	<b>69,949.04</b>	<b>685.94</b>

**Summary of All Funds Positions  
Governor's Recommendations - FY15**

	<u>FY14</u> <u>Recommended</u>	<u>FY15</u> <u>Recommended</u>	<u>Change From</u> <u>FY14 (FTE)</u>
Administration, Department of	1,014.03	1,008.03	-6.00
Agriculture, Trade and Consumer Protection	630.89	630.89	0.00
Bd. for People w/ Developmental Disabilities	6.75	6.75	0.00
Board of Commissioners of Public Lands	9.50	9.50	0.00
Board on Aging and Long-Term Care	37.00	37.00	0.00
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	6.00	6.00	0.00
Children and Families, Department of	791.91	788.61	-3.30
Circuit Courts	527.00	527.00	0.00
Corrections, Department of	10,287.27	10,305.02	17.75
Court of Appeals	75.50	75.50	0.00
District Attorneys	422.90	422.90	0.00
Educational Communications Board	56.68	56.68	0.00
Employee Trust Funds, Department of	262.20	262.20	0.00
Employment Relations Commission	9.01	9.01	0.00
Employment Relations, Office of State	49.95	49.95	0.00
Environmental Improvement Program	0.00	0.00	0.00
Financial Institutions, Department of	141.54	141.54	0.00
Fox River Navigational System Authority	0.00	0.00	0.00
Government Accountability Board	53.75	48.75	-5.00
Governor, Office of the	37.25	37.25	0.00
Health and Educational Facilities Authority	0.00	0.00	0.00
Health Services, Department of	6,172.05	6,204.05	32.00
Higher Educational Aids Board	11.00	11.00	0.00
Historical Society	136.04	136.04	0.00
Insurance, Office of the Commissioner of	154.30	154.30	0.00
Investment Board	145.10	145.10	0.00
Judicial Commission	2.00	2.00	0.00
Judicial Council	1.00	1.00	0.00
Justice, Department of	666.74	675.74	9.00
Legislature	777.97	777.97	0.00
Lieutenant Governor, Office of the	4.00	4.00	0.00
Lower Wisconsin State Riverway Board	2.00	2.00	0.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs, Department of	428.86	428.86	0.00
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources, Department of	2,682.84	2,670.34	-12.50
Program Supplements	0.00	0.00	0.00
Public Defender Board	579.85	579.85	0.00
Public Instruction, Department of	634.77	629.96	-4.81
Public Service Commission	149.00	147.00	-2.00
Revenue, Department of	1,090.13	1,090.13	0.00
Safety and Professional Services, Dept. of	284.60	284.60	0.00
Secretary of State	4.00	4.00	0.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	39.00	39.00	0.00
Supreme Court	219.75	219.75	0.00
Technical College System Board	58.00	58.00	0.00
Tourism, Department of	35.00	35.00	0.00
Transportation, Department of	3,549.04	3,549.04	0.00
Treasurer, State	9.95	9.95	0.00
University of Wisconsin System	34,682.46	34,688.96	6.50
Veterans Affairs, Department of	1,332.70	1,330.70	-2.00
Wisconsin Economic Develop. Corp.	0.00	0.00	0.00
WHEDA	0.00	0.00	0.00
Workforce Development, Department of	1,677.76	1,672.76	-5.00
<b>TOTALS</b>	<b>69,949.04</b>	<b>69,973.68</b>	<b>24.64</b>

**Summary of GPR Positions  
Governor's Recommendations - FY14**

	<u>FY13 Base</u>	<u>FY14 Recommended</u>	<u>Change From Base (FTE)</u>
Administration, Department of	98.25	98.84	0.59
Agriculture, Trade and Consumer Protection	211.00	211.00	0.00
Bd. for People w/ Developmental Disabilities	0.00	0.00	0.00
Board of Commissioners of Public Lands	0.00	0.00	0.00
Board on Aging and Long-Term Care	14.73	15.73	1.00
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	1.00	1.00	0.00
Children and Families, Department of	217.65	218.65	1.00
Circuit Courts	527.00	527.00	0.00
Corrections, Department of	9,655.22	9,704.12	48.90
Court of Appeals	75.50	75.50	0.00
District Attorneys	380.90	380.90	0.00
Educational Communications Board	35.14	35.14	0.00
Employee Trust Funds, Department of	0.00	0.00	0.00
Employment Relations Commission	20.50	9.01	-11.49
Employment Relations, Office of State	0.00	0.00	0.00
Environmental Improvement Program	0.00	0.00	0.00
Financial Institutions, Department of	0.00	0.00	0.00
Fox River Navigational System Authority	0.00	0.00	0.00
Government Accountability Board	19.30	19.30	0.00
Governor, Office of the	37.25	37.25	0.00
Health and Educational Facilities Authority	0.00	0.00	0.00
Health Services, Department of	2,460.17	2,627.27	167.10
Higher Educational Aids Board	11.00	11.00	0.00
Historical Society	100.15	100.65	0.50
Insurance, Office of the Commissioner of	0.00	0.00	0.00
Investment Board	0.00	0.00	0.00
Judicial Commission	2.00	2.00	0.00
Judicial Council	0.50	0.50	0.00
Justice, Department of	383.08	400.58	17.50
Legislature	758.17	758.17	0.00
Lieutenant Governor, Office of the	4.00	4.00	0.00
Lower Wisconsin State Riverway Board	0.00	0.00	0.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs, Department of	80.63	80.63	0.00
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources, Department of	291.10	285.00	-6.10
Program Supplements	0.00	0.00	0.00
Public Defender Board	574.85	574.85	0.00
Public Instruction, Department of	250.24	253.24	3.00
Public Service Commission	0.00	0.00	0.00
Revenue, Department of	859.28	875.33	16.05
Safety and Professional Services, Dept. of	1.00	1.00	0.00
Secretary of State	0.00	0.00	0.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	0.00	0.00	0.00
Supreme Court	114.50	114.50	0.00
Technical College System Board	23.25	23.25	0.00
Tourism, Department of	30.00	30.00	0.00
Transportation, Department of	0.00	0.00	0.00
Treasurer, State	0.00	0.00	0.00
University of Wisconsin System	18,432.76	18,439.26	6.50
Veterans Affairs, Department of	0.00	0.00	0.00
Wisconsin Economic Develop. Corp.	0.00	0.00	0.00
WHEDA	0.00	0.00	0.00
Workforce Development, Department of	126.46	129.61	3.15
<b>TOTALS</b>	<b>35,796.58</b>	<b>36,044.28</b>	<b>247.70</b>

**Summary of GPR Positions  
Governor's Recommendations - FY15**

	<u>FY14</u> <u>Recommended</u>	<u>FY15</u> <u>Recommended</u>	<u>Change From</u> <u>FY14 (FTE)</u>
Administration, Department of	98.84	95.84	-3.00
Agriculture, Trade and Consumer Protection	211.00	211.00	0.00
Bd. for People w/ Developmental Disabilities	0.00	0.00	0.00
Board of Commissioners of Public Lands	0.00	0.00	0.00
Board on Aging and Long-Term Care	15.73	15.73	0.00
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	1.00	1.00	0.00
Children and Families, Department of	218.65	218.65	0.00
Circuit Courts	527.00	527.00	0.00
Corrections, Department of	9,704.12	9,721.87	17.75
Court of Appeals	75.50	75.50	0.00
District Attorneys	380.90	380.90	0.00
Educational Communications Board	35.14	35.14	0.00
Employee Trust Funds, Department of	0.00	0.00	0.00
Employment Relations Commission	9.01	9.01	0.00
Employment Relations, Office of State	0.00	0.00	0.00
Environmental Improvement Program	0.00	0.00	0.00
Financial Institutions, Department of	0.00	0.00	0.00
Fox River Navigational System Authority	0.00	0.00	0.00
Government Accountability Board	19.30	19.30	0.00
Governor, Office of the	37.25	37.25	0.00
Health and Educational Facilities Authority	0.00	0.00	0.00
Health Services, Department of	2,627.27	2,643.91	16.64
Higher Educational Aids Board	11.00	11.00	0.00
Historical Society	100.65	100.65	0.00
Insurance, Office of the Commissioner of	0.00	0.00	0.00
Investment Board	0.00	0.00	0.00
Judicial Commission	2.00	2.00	0.00
Judicial Council	0.50	0.50	0.00
Justice, Department of	400.58	400.58	0.00
Legislature	758.17	758.17	0.00
Lieutenant Governor, Office of the	4.00	4.00	0.00
Lower Wisconsin State Riverway Board	0.00	0.00	0.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs, Department of	80.63	80.63	0.00
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources, Department of	285.00	285.00	0.00
Program Supplements	0.00	0.00	0.00
Public Defender Board	574.85	574.85	0.00
Public Instruction, Department of	253.24	254.43	1.19
Public Service Commission	0.00	0.00	0.00
Revenue, Department of	875.33	875.33	0.00
Safety and Professional Services, Dept. of	1.00	1.00	0.00
Secretary of State	0.00	0.00	0.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	0.00	0.00	0.00
Supreme Court	114.50	114.50	0.00
Technical College System Board	23.25	23.25	0.00
Tourism, Department of	30.00	30.00	0.00
Transportation, Department of	0.00	0.00	0.00
Treasurer, State	0.00	0.00	0.00
University of Wisconsin System	18,439.26	18,445.76	6.50
Veterans Affairs, Department of	0.00	0.00	0.00
Wisconsin Economic Develop. Corp.	0.00	0.00	0.00
WHEDA	0.00	0.00	0.00
Workforce Development, Department of	129.61	143.46	13.85
<b>TOTALS</b>	<b>36,044.28</b>	<b>36,097.21</b>	<b>52.93</b>