

Summary of All Funds Positions Governor's Recommendations - FY18

	<u>FY17 Base</u>	<u>FY18 Recommended</u>	<u>Change From Base (FTE)</u>
Administration	1,022.38	1,086.33	63.95
Agriculture, Trade and Consumer Protection	647.79	633.95	-13.84
Board for People with Develop. Disabilities	7.00	7.00	0.00
Board of Commissioners of Public Lands	9.50	9.50	0.00
Board on Aging and Long-Term Care	40.50	43.50	3.00
Budget Stabilization Fund	0.00	0.00	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	798.01	796.01	-2.00
Circuit Courts	527.00	527.00	0.00
Corrections	10,101.32	10,218.27	116.95
Court of Appeals	75.50	75.50	0.00
District Attorneys	427.75	420.95	-6.80
Educational Communications Board	55.18	55.18	0.00
Elections Commission	31.75	25.75	-6.00
Employee Trust Funds	267.20	269.20	2.00
Employment Relations Commission	9.01	6.00	-3.01
Environmental Improvement Program	0.00	0.00	0.00
Ethics Commission	8.00	8.00	0.00
Financial Institutions	139.54	141.54	2.00
Fox River Navigational System Authority	0.00	0.00	0.00
Governor's Office	37.25	37.25	0.00
Health and Educational Facilities Authority	0.00	0.00	0.00
Health Services	6,134.65	6,264.45	129.80
Higher Educational Aids Board	10.00	10.00	0.00
Historical Society	129.04	140.04	11.00
Insurance	151.50	137.00	-14.50
Investment Board	173.35	173.35	0.00
Judicial Commission	2.00	0.00	-2.00
Judicial Council	1.00	0.00	-1.00
Justice	699.34	690.34	-9.00
Kickapoo Reserve Management Board	4.00	4.00	0.00
Labor and Industry Review Commission	26.50	26.50	0.00
Legislature	777.97	777.97	0.00
Lieutenant Governor's Office	4.00	5.00	1.00
Lower Fox River Remediation Authority	0.00	0.00	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	471.10	484.10	13.00
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources	2,549.10	2,541.10	-8.00
Program Supplements	0.00	0.00	0.00
Public Debt	0.00	0.00	0.00
Public Defender Board	614.85	614.85	0.00
Public Instruction	647.00	637.00	-10.00
Public Service Commission	152.25	152.25	0.00
Revenue	1,202.28	1,195.03	-7.25
Safety and Professional Services	247.14	243.14	-4.00
Secretary of State	2.00	2.00	0.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	48.00	48.00	0.00
Supreme Court	221.75	224.75	3.00
Technical College System Board	61.50	61.50	0.00
Tourism	35.00	34.00	-1.00
Transportation	3,497.79	3,494.79	-3.00
Treasurer	1.00	1.00	0.00
University of Wisconsin System	35,400.86	35,560.08	159.22
Veterans Affairs	1,294.20	1,295.20	1.00
Wisconsin Artistic Endowment Foundation	0.00	0.00	0.00
Wisconsin Economic Development Corp.	0.00	0.00	0.00
Wisconsin Housing and Economic Dev. Auth.	0.00	0.00	0.00
Workforce Development	1,639.55	1,631.05	-8.50
TOTALS	70,411.40	70,817.42	406.02

Summary of All Funds Positions Governor's Recommendations - FY19

	FY18 <u>Recommended</u>	FY19 <u>Recommended</u>	Change From <u>FY18 (FTE)</u>
Administration	1,086.33	1,508.47	422.14
Agriculture, Trade and Consumer Protection	633.95	624.49	-9.46
Board for People with Develop. Disabilities	7.00	7.00	0.00
Board of Commissioners of Public Lands	9.50	9.50	0.00
Board on Aging and Long-Term Care	43.50	44.50	1.00
Budget Stabilization Fund	0.00	0.00	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	796.01	785.41	-10.60
Circuit Courts	527.00	527.00	0.00
Corrections	10,218.27	10,103.97	-114.30
Court of Appeals	75.50	75.50	0.00
District Attorneys	420.95	419.95	-1.00
Educational Communications Board	55.18	55.18	0.00
Elections Commission	25.75	25.75	0.00
Employee Trust Funds	269.20	264.20	-5.00
Employment Relations Commission	6.00	6.00	0.00
Environmental Improvement Program	0.00	0.00	0.00
Ethics Commission	8.00	8.00	0.00
Financial Institutions	141.54	141.54	0.00
Fox River Navigational System Authority	0.00	0.00	0.00
Governor's Office	37.25	37.25	0.00
Health and Educational Facilities Authority	0.00	0.00	0.00
Health Services	6,264.45	6,212.09	-52.36
Higher Educational Aids Board	10.00	10.00	0.00
Historical Society	140.04	134.04	-6.00
Insurance	137.00	137.00	0.00
Investment Board	173.35	173.35	0.00
Judicial Commission	0.00	0.00	0.00
Judicial Council	0.00	0.00	0.00
Justice	690.34	686.34	-4.00
Kickapoo Reserve Management Board	4.00	4.00	0.00
Labor and Industry Review Commission	26.50	0.00	-26.50
Legislature	777.97	777.97	0.00
Lieutenant Governor's Office	5.00	5.00	0.00
Lower Fox River Remediation Authority	0.00	0.00	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	484.10	476.50	-7.60
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources	2,541.10	2,505.60	-35.50
Program Supplements	0.00	0.00	0.00
Public Debt	0.00	0.00	0.00
Public Defender Board	614.85	609.90	-4.95
Public Instruction	637.00	636.00	-1.00
Public Service Commission	152.25	152.25	0.00
Revenue	1,195.03	1,182.03	-13.00
Safety and Professional Services	243.14	245.64	2.50
Secretary of State	2.00	2.00	0.00
Shared Revenue and Tax Relief	0.00	0.00	0.00
State Fair Park Board	48.00	47.00	-1.00
Supreme Court	224.75	224.75	0.00
Technical College System Board	61.50	55.00	-6.50
Tourism	34.00	34.00	0.00
Transportation	3,494.79	3,439.61	-55.18
Treasurer	1.00	1.00	0.00
University of Wisconsin System	35,560.08	35,560.08	0.00
Veterans Affairs	1,295.20	1,262.20	-33.00
Wisconsin Artistic Endowment Foundation	0.00	0.00	0.00
Wisconsin Economic Development Corp.	0.00	0.00	0.00
Wisconsin Housing and Economic Dev. Auth.	0.00	0.00	0.00
Workforce Development	1,631.05	1,602.05	-29.00
TOTALS	70,817.42	70,827.11	9.69

Summary of GPR Positions Governor's Recommendations - FY18

	<u>FY17 Base</u>	<u>FY18 Recommended</u>	<u>Change From Base (FTE)</u>
Administration	63.92	62.72	-1.20
Agriculture, Trade and Consumer Protection	207.60	203.50	-4.10
Board for People with Develop. Disabilities	0.00	0.00	0.00
Board on Aging and Long-Term Care	18.18	18.18	0.00
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	0.00	0.00	0.00
Children and Families	231.92	232.17	0.25
Circuit Courts	527.00	527.00	0.00
Corrections	9,564.77	9,663.22	98.45
Court of Appeals	75.50	75.50	0.00
District Attorneys	383.95	383.95	0.00
Educational Communications Board	26.94	26.94	0.00
Elections Commission	9.75	9.75	0.00
Employee Trust Funds	0.00	0.00	0.00
Employment Relations Commission	9.01	6.00	-3.01
Environmental Improvement Program	0.00	0.00	0.00
Ethics Commission	4.55	4.55	0.00
Governor's Office	37.25	37.25	0.00
Health Services	2,536.63	2,555.50	18.87
Higher Educational Aids Board	10.00	10.00	0.00
Historical Society	93.65	100.15	6.50
Judicial Commission	2.00	0.00	-2.00
Judicial Council	0.00	0.00	0.00
Justice	394.18	394.18	0.00
Labor and Industry Review Commission	1.30	1.30	0.00
Legislature	758.17	758.17	0.00
Lieutenant Governor's Office	4.00	5.00	1.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs	81.08	81.08	0.00
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources	230.02	226.52	-3.50
Program Supplements	0.00	0.00	0.00
Public Defender Board	609.85	609.85	0.00
Public Instruction	250.47	251.47	1.00
Revenue	968.53	963.28	-5.25
Safety and Professional Services	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	115.50	117.50	2.00
Technical College System Board	23.25	23.25	0.00
Tourism	30.00	29.00	-1.00
Transportation	0.00	0.00	0.00
University of Wisconsin System	18,035.88	18,035.88	0.00
Veterans Affairs	0.00	0.00	0.00
Wisconsin Economic Development Corp.	0.00	0.00	0.00
Workforce Development	148.87	150.87	2.00
TOTALS	35,453.72	35,563.73	110.01

Summary of GPR Positions Governor's Recommendations - FY19

	FY18 <u>Recommended</u>	FY19 <u>Recommended</u>	Change From <u>FY18 (FTE)</u>
Administration	62.72	62.72	0.00
Agriculture, Trade and Consumer Protection	203.50	197.80	-5.70
Board for People with Develop. Disabilities	0.00	0.00	0.00
Board on Aging and Long-Term Care	18.18	18.18	0.00
Building Commission	0.00	0.00	0.00
Child Abuse and Neglect Prevention Board	0.00	0.00	0.00
Children and Families	232.17	232.17	0.00
Circuit Courts	527.00	527.00	0.00
Corrections	9,663.22	9,559.42	-103.80
Court of Appeals	75.50	75.50	0.00
District Attorneys	383.95	383.95	0.00
Educational Communications Board	26.94	26.94	0.00
Elections Commission	9.75	25.75	16.00
Employee Trust Funds	0.00	0.00	0.00
Employment Relations Commission	6.00	6.00	0.00
Environmental Improvement Program	0.00	0.00	0.00
Ethics Commission	4.55	4.55	0.00
Governor's Office	37.25	37.25	0.00
Health Services	2,555.50	2,578.81	23.31
Higher Educational Aids Board	10.00	10.00	0.00
Historical Society	100.15	96.15	-4.00
Judicial Commission	0.00	0.00	0.00
Judicial Council	0.00	0.00	0.00
Justice	394.18	394.18	0.00
Labor and Industry Review Commission	1.30	0.00	-1.30
Legislature	758.17	758.17	0.00
Lieutenant Governor's Office	5.00	5.00	0.00
Medical College of Wisconsin	0.00	0.00	0.00
Military Affairs	81.08	77.28	-3.80
Miscellaneous Appropriations	0.00	0.00	0.00
Natural Resources	226.52	223.52	-3.00
Program Supplements	0.00	0.00	0.00
Public Defender Board	609.85	604.90	-4.95
Public Instruction	251.47	251.47	0.00
Revenue	963.28	953.33	-9.95
Safety and Professional Services	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	117.50	117.50	0.00
Technical College System Board	23.25	23.25	0.00
Tourism	29.00	29.00	0.00
Transportation	0.00	0.00	0.00
University of Wisconsin System	18,035.88	18,035.88	0.00
Veterans Affairs	0.00	0.00	0.00
Wisconsin Economic Development Corp.	0.00	0.00	0.00
Workforce Development	150.87	150.82	-0.05
TOTALS	35,563.73	35,466.49	-97.24