

STATEWIDE BUDGET AND  
POSITION SUMMARIES



## AGENCY BUDGET SUMMARIES

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
<b>GENERAL PURPOSE REVENUE</b>	\$15,338,610.1	\$17,032,934.4	\$16,882,680.8	\$17,607,299.5	\$16,899,232.7	\$17,619,118.3
State Operations	3,551,671.2	4,262,268.1	3,913,877.6	4,042,149.6	3,982,695.8	4,116,516.1
Local Assistance	7,804,318.7	8,530,376.8	8,590,066.5	8,957,144.9	8,602,755.4	8,981,382.1
Aids to Ind. & Org.	3,982,620.3	4,240,289.5	4,378,736.7	4,608,005.0	4,313,781.5	4,521,220.1
<b>FEDERAL REVENUE (1)</b>	\$9,767,102.3	\$10,677,992.7	\$10,816,130.8	\$11,173,141.1	\$10,804,967.3	\$11,237,427.8
State Operations	3,023,455.2	3,174,567.8	3,218,622.1	3,235,383.7	3,264,061.0	3,294,131.6
Local Assistance	1,220,363.0	1,415,614.6	1,417,957.3	1,418,338.5	1,419,298.7	1,440,895.1
Aids to Ind. & Org.	5,523,284.0	6,087,810.3	6,179,551.4	6,519,418.9	6,121,607.6	6,502,401.1
<b>PROGRAM REVENUE (2)</b>	\$5,592,736.3	\$5,643,524.9	\$5,819,911.5	\$5,905,159.1	\$5,883,217.4	\$6,025,771.8
State Operations	4,576,647.2	4,564,820.2	4,641,390.6	4,645,654.6	4,654,196.8	4,700,863.0
Local Assistance	61,150.6	63,507.5	65,552.7	67,199.6	67,751.3	67,496.5
Aids to Ind. & Org.	954,938.5	1,015,197.2	1,112,968.2	1,192,304.9	1,161,269.3	1,257,412.3
<b>SEGREGATED REVENUE (3)</b>	\$3,473,260.9	\$3,731,171.9	\$3,898,258.3	\$3,922,919.3	\$3,869,303.7	\$3,758,841.6
State Operations	1,666,511.1	1,673,980.5	1,822,193.8	1,827,327.9	1,783,685.5	1,671,948.0
Local Assistance	1,047,883.8	1,123,592.2	1,181,582.2	1,203,358.3	1,178,654.1	1,197,730.3
Aids to Ind. & Org.	758,866.0	933,599.2	894,482.3	892,233.1	906,964.1	889,163.3
<b>TOTALS - ANNUAL</b>	\$34,171,709.6	\$37,085,623.9	\$37,416,981.4	\$38,608,519.0	\$37,456,721.1	\$38,641,159.5
State Operations	12,818,284.7	13,675,636.6	13,596,084.1	13,750,515.8	13,684,639.1	13,783,458.7
Local Assistance	10,133,716.1	11,133,091.1	11,255,158.7	11,646,041.3	11,268,459.5	11,687,504.0
Aids to Ind. & Org.	11,219,708.8	12,276,896.2	12,565,738.6	13,211,961.9	12,503,622.5	13,170,196.8

(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			GOVERNOR'S	
	BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	RECOMMENDATION FY18	RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	35,453.72	35,391.20	35,446.53	35,563.73	35,466.49
State Operations	35,385.15	35,322.63	35,377.96	35,495.16	35,397.92
Local Assistance	0.40	0.40	0.40	0.40	0.40
Aids to Ind. & Org.	68.17	68.17	68.17	68.17	68.17
FEDERAL REVENUE (1)	10,542.47	10,556.48	10,514.88	10,565.28	10,522.55
State Operations	10,244.48	10,259.49	10,225.89	10,268.29	10,234.51
Local Assistance	14.60	15.60	15.60	15.60	15.60
Aids to Ind. & Org.	283.39	281.39	273.39	281.39	272.44
PROGRAM REVENUE (2)	19,283.49	19,462.40	19,471.76	19,573.93	19,820.28
State Operations	19,276.99	19,458.44	19,467.80	19,568.17	19,814.52
Aids to Ind. & Org.	6.50	3.96	3.96	5.76	5.76
SEGREGATED REVENUE (3)	5,131.72	5,133.72	5,131.72	5,114.48	5,017.79
State Operations	5,125.52	5,127.52	5,125.52	5,107.28	5,010.59
Local Assistance	1.00	1.00	1.00	2.00	2.00
Aids to Ind. & Org.	5.20	5.20	5.20	5.20	5.20
TOTALS - ANNUAL	70,411.40	70,543.80	70,564.89	70,817.42	70,827.11
State Operations	70,032.14	70,168.08	70,197.17	70,438.90	70,457.54
Local Assistance	16.00	17.00	17.00	18.00	18.00
Aids to Ind. & Org.	363.26	358.72	350.72	360.52	351.57

(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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
100.Commerce Functional Area	293,955.7	365,580.3	365,922.0	366,498.1	381,360.5	373,924.4
200.Education Functional Area	12,874,430.2	13,741,097.2	13,923,955.8	14,341,713.5	13,912,634.1	14,248,211.0
300.Environmental Resources Functional Area	3,316,860.6	3,410,120.7	3,638,967.6	3,679,950.8	3,609,560.1	3,538,475.3
400.Human Relations and Resources Functional Area	13,702,256.8	14,900,418.5	15,228,018.3	15,906,560.2	15,206,771.2	15,934,528.2
500.General Executive Functional Area	1,243,111.2	1,744,514.6	1,350,684.0	1,404,495.7	1,328,908.6	1,420,424.9
600.Judicial Functional Area	131,151.1	138,334.0	145,077.5	145,162.6	144,959.1	145,378.0
700.Legislative Functional Area	66,952.0	77,201.1	76,460.9	76,520.3	76,460.9	76,520.3
800.General Appropriations Functional Area	2,542,992.0	2,708,357.5	2,687,895.3	2,687,617.8	2,796,066.6	2,903,697.4
<b>TOTALS - ANNUAL</b>	<b>\$34,171,709.6</b>	<b>\$37,085,623.9</b>	<b>\$37,416,981.4</b>	<b>\$38,608,519.0</b>	<b>\$37,456,721.1</b>	<b>\$38,641,159.5</b>

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

Functional Area	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
100.Commerce Functional Area	1,386.22	1,384.48	1,383.22	1,355.88	1,347.92
200.Education Functional Area	36,303.58	36,245.41	36,243.41	36,463.80	36,450.30
300.Environmental Resources Functional Area	6,087.89	6,081.89	6,078.89	6,075.89	5,985.21
400.Human Relations and Resources Functional Area	21,654.93	21,847.99	21,860.34	21,889.37	21,612.01
500.General Executive Functional Area	3,373.56	3,378.81	3,393.81	3,427.26	3,826.45
600.Judicial Functional Area	827.25	827.25	827.25	827.25	827.25
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>70,411.40</b>	<b>70,543.80</b>	<b>70,564.89</b>	<b>70,817.42</b>	<b>70,827.11</b>

(4) All positions are State Operations unless otherwise specified

## Summary of All Funds Appropriations Governor's Recommendations - FY18

	<u>FY17 Base</u>	<u>FY18 Recommended</u>	<u>Change From Base (Amt)</u>	<u>Change Percent</u>
Administration	1,334,822,200	920,451,400	-414,370,800	-31.0
Agriculture, Trade and Consumer Protection	98,010,000	95,268,600	-2,741,400	-2.8
Board for People with Develop. Disabilities	1,401,000	1,467,500	66,500	4.7
Board of Commissioners of Public Lands	1,636,200	1,678,000	41,800	2.6
Board on Aging and Long-Term Care	3,154,500	3,433,200	278,700	8.8
Budget Stabilization Fund	0	0	0	0.0
Building Commission	33,132,400	37,813,700	4,681,300	14.1
Child Abuse and Neglect Prevention Board	3,041,200	3,158,300	117,100	3.9
Children and Families	1,287,312,700	1,282,550,100	-4,762,600	-0.4
Circuit Courts	97,703,000	101,793,200	4,090,200	4.2
Corrections	1,218,756,800	1,242,261,800	23,505,000	1.9
Court of Appeals	10,706,500	11,149,700	443,200	4.1
District Attorneys	48,383,400	47,949,900	-433,500	-0.9
Educational Communications Board	19,415,500	18,957,500	-458,000	-2.4
Elections Commission	5,069,400	4,446,600	-622,800	-12.3
Employee Trust Funds	45,306,100	46,015,900	709,800	1.6
Employment Relations Commission	1,536,900	1,131,100	-405,800	-26.4
Environmental Improvement Program	26,630,900	25,268,100	-1,362,800	-5.1
Ethics Commission	1,425,800	1,330,300	-95,500	-6.7
Financial Institutions	18,809,300	18,410,100	-399,200	-2.1
Fox River Navigational System Authority	125,400	125,400	0	0.0
Governor's Office	3,976,500	3,710,700	-265,800	-6.7
Health and Educational Facilities Authority	0	0	0	0.0
Health Services	11,593,550,100	11,873,224,800	279,674,700	2.4
Higher Educational Aids Board	140,990,200	140,808,300	-181,900	-0.1
Historical Society	23,579,900	29,222,400	5,642,500	23.9
Insurance	110,666,700	110,842,500	175,800	0.2
Investment Board	53,499,600	53,499,600	0	0.0
Judicial Commission	301,900	0	-301,900	-100.0
Judicial Council	111,400	0	-111,400	-100.0
Justice	128,058,500	137,316,500	9,258,000	7.2
Kickapoo Reserve Management Board	918,700	968,400	49,700	5.4
Labor and Industry Review Commission	3,177,100	1,719,400	-1,457,700	-45.9
Legislature	77,201,100	76,460,900	-740,200	-1.0
Lieutenant Governor's Office	287,100	382,100	95,000	33.1
Lower Fox River Remediation Authority	0	0	0	0.0
Lower Wisconsin State Riverway Board	227,400	224,300	-3,100	-1.4
Medical College of Wisconsin	10,423,000	10,180,100	-242,900	-2.3
Military Affairs	106,737,200	109,309,700	2,572,500	2.4
Miscellaneous Appropriations	125,172,600	144,812,000	19,639,400	15.7
Natural Resources	562,214,000	547,609,000	-14,605,000	-2.6
Program Supplements	33,373,400	10,841,000	-22,532,400	-67.5
Public Debt	0	0	0	0.0
Public Defender Board	85,968,500	86,510,500	542,000	0.6
Public Instruction	6,891,032,100	6,957,665,700	66,633,600	1.0
Public Service Commission	27,478,400	42,528,600	15,050,200	54.8
Revenue	212,081,500	210,504,300	-1,577,200	-0.7
Safety and Professional Services	51,409,700	53,729,000	2,319,300	4.5
Secretary of State	268,400	265,700	-2,700	-1.0
Shared Revenue and Tax Relief	2,516,679,100	2,602,599,900	85,920,800	3.4
State Fair Park Board	23,955,500	25,331,000	1,375,500	5.7
Supreme Court	29,511,200	32,016,200	2,505,000	8.5
Technical College System Board	558,204,900	562,240,800	4,035,900	0.7
Tourism	17,242,000	16,981,700	-260,300	-1.5
Transportation	2,802,762,300	3,018,383,200	215,620,900	7.7
Treasurer	173,300	113,500	-59,800	-34.5
University of Wisconsin System	6,097,451,600	6,193,559,300	96,107,700	1.6
Veterans Affairs	142,705,900	142,266,100	-439,800	-0.3
Wisconsin Artistic Endowment Foundation	0	0	0	0.0
Wisconsin Economic Development Corp.	35,250,700	35,250,700	0	0.0
Wisconsin Housing and Economic Dev. Auth.	0	0	0	0.0
Workforce Development	362,603,200	360,982,800	-1,620,400	-0.4
<b>TOTALS</b>	<b>37,085,623,900</b>	<b>37,456,721,100</b>	<b>371,097,200</b>	<b>1.0</b>

## Summary of All Funds Appropriations Governor's Recommendations - FY19

	FY18 <u>Recommended</u>	FY19 <u>Recommended</u>	Change From <u>FY18 (Amt)</u>	Change <u>Percent</u>
Administration	920,451,400	1,010,990,400	90,539,000	9.8
Agriculture, Trade and Consumer Protection	95,268,600	95,499,600	231,000	0.2
Board for People with Develop. Disabilities	1,467,500	1,469,500	2,000	0.1
Board of Commissioners of Public Lands	1,678,000	1,680,200	2,200	0.1
Board on Aging and Long-Term Care	3,433,200	3,497,500	64,300	1.9
Budget Stabilization Fund	0	0	0	0.0
Building Commission	37,813,700	44,756,600	6,942,900	18.4
Child Abuse and Neglect Prevention Board	3,158,300	3,159,100	800	0.0
Children and Families	1,282,550,100	1,319,684,900	37,134,800	2.9
Circuit Courts	101,793,200	101,793,200	0	0.0
Corrections	1,242,261,800	1,245,007,000	2,745,200	0.2
Court of Appeals	11,149,700	11,171,900	22,200	0.2
District Attorneys	47,949,900	49,387,800	1,437,900	3.0
Educational Communications Board	18,957,500	19,463,500	506,000	2.7
Elections Commission	4,446,600	4,530,400	83,800	1.9
Employee Trust Funds	46,015,900	46,082,100	66,200	0.1
Employment Relations Commission	1,131,100	1,132,000	900	0.1
Environmental Improvement Program	25,268,100	24,607,200	-660,900	-2.6
Ethics Commission	1,330,300	1,325,600	-4,700	-0.4
Financial Institutions	18,410,100	18,625,200	215,100	1.2
Fox River Navigational System Authority	125,400	125,400	0	0.0
Governor's Office	3,710,700	3,710,700	0	0.0
Health and Educational Facilities Authority	0	0	0	0.0
Health Services	11,873,224,800	12,575,586,900	702,362,100	5.9
Higher Educational Aids Board	140,808,300	140,811,800	3,500	0.0
Historical Society	29,222,400	31,601,600	2,379,200	8.1
Insurance	110,842,500	111,023,500	181,000	0.2
Investment Board	53,499,600	53,499,600	0	0.0
Judicial Commission	0	0	0	0.0
Judicial Council	0	0	0	0.0
Justice	137,316,500	137,109,200	-207,300	-0.2
Kickapoo Reserve Management Board	968,400	968,400	0	0.0
Labor and Industry Review Commission	1,719,400	0	-1,719,400	-100.0
Legislature	76,460,900	76,520,300	59,400	0.1
Lieutenant Governor's Office	382,100	382,100	0	0.0
Lower Fox River Remediation Authority	0	0	0	0.0
Lower Wisconsin State Riverway Board	224,300	224,300	0	0.0
Medical College of Wisconsin	10,180,100	10,011,800	-168,300	-1.7
Military Affairs	109,309,700	108,123,500	-1,186,200	-1.1
Miscellaneous Appropriations	144,812,000	149,723,400	4,911,400	3.4
Natural Resources	547,609,000	549,040,400	1,431,400	0.3
Program Supplements	10,841,000	10,841,000	0	0.0
Public Debt	0	0	0	0.0
Public Defender Board	86,510,500	86,642,400	131,900	0.2
Public Instruction	6,957,665,700	7,245,972,900	288,307,200	4.1
Public Service Commission	42,528,600	28,212,700	-14,315,900	-33.7
Revenue	210,504,300	211,202,200	697,900	0.3
Safety and Professional Services	53,729,000	54,213,900	484,900	0.9
Secretary of State	265,700	265,700	0	0.0
Shared Revenue and Tax Relief	2,602,599,900	2,698,376,400	95,776,500	3.7
State Fair Park Board	25,331,000	24,798,800	-532,200	-2.1
Supreme Court	32,016,200	32,412,900	396,700	1.2
Technical College System Board	562,240,800	561,910,900	-329,900	-0.1
Tourism	16,981,700	17,029,300	47,600	0.3
Transportation	3,018,383,200	2,946,480,300	-71,902,900	-2.4
Treasurer	113,500	113,500	0	0.0
University of Wisconsin System	6,193,559,300	6,238,438,500	44,879,200	0.7
Veterans Affairs	142,266,100	141,546,000	-720,100	-0.5
Wisconsin Artistic Endowment Foundation	0	0	0	0.0
Wisconsin Economic Development Corp.	35,250,700	41,550,700	6,300,000	17.9
Wisconsin Housing and Economic Dev. Auth.	0	0	0	0.0
Workforce Development	360,982,800	348,824,800	-12,158,000	-3.4
<b>TOTALS</b>	<b>37,456,721,100</b>	<b>38,641,159,500</b>	<b>1,184,438,400</b>	<b>3.2</b>

### Summary of GPR Appropriations Governor's Recommendations - FY18

	<u>FY17 Base</u>	<u>FY18 Recommended</u>	<u>Change From Base (Amt)</u>	<u>Change Percent</u>
Administration	787,155,300	373,457,100	-413,698,200	-52.6
Agriculture, Trade and Consumer Protection	27,046,700	26,591,100	-455,600	-1.7
Board for People with Develop. Disabilities	47,900	42,600	-5,300	-11.1
Board on Aging and Long-Term Care	1,366,700	1,360,100	-6,600	-0.5
Building Commission	30,646,100	34,707,300	4,061,200	13.3
Child Abuse and Neglect Prevention Board	995,000	995,000	0	0.0
Children and Families	459,297,700	461,650,700	2,353,000	0.5
Circuit Courts	97,470,300	101,560,500	4,090,200	4.2
Corrections	1,098,346,600	1,126,557,700	28,211,100	2.6
Court of Appeals	10,706,500	11,149,700	443,200	4.1
District Attorneys	44,883,100	44,674,100	-209,000	-0.5
Educational Communications Board	6,541,100	6,466,300	-74,800	-1.1
Elections Commission	2,046,500	1,916,400	-130,100	-6.4
Employee Trust Funds	154,300	96,500	-57,800	-37.5
Employment Relations Commission	1,383,600	985,500	-398,100	-28.8
Environmental Improvement Program	18,630,900	17,268,100	-1,362,800	-7.3
Ethics Commission	874,000	831,200	-42,800	-4.9
Governor's Office	3,976,500	3,710,700	-265,800	-6.7
Health Services	3,778,440,900	3,851,241,800	72,800,900	1.9
Higher Educational Aids Board	137,782,700	139,018,500	1,235,800	0.9
Historical Society	15,190,200	18,559,700	3,369,500	22.2
Judicial Commission	301,900	0	-301,900	-100.0
Judicial Council	0	0	0	0.0
Justice	52,143,100	56,004,500	3,861,400	7.4
Labor and Industry Review Commission	265,500	121,300	-144,200	-54.3
Legislature	75,110,100	74,237,700	-872,400	-1.2
Lieutenant Governor's Office	287,100	382,100	95,000	33.1
Medical College of Wisconsin	10,175,500	9,932,600	-242,900	-2.4
Military Affairs	26,789,900	27,759,200	969,300	3.6
Miscellaneous Appropriations	93,726,300	92,323,700	-1,402,600	-1.5
Natural Resources	110,721,900	107,831,000	-2,890,900	-2.6
Program Supplements	33,018,400	10,841,000	-22,177,400	-67.2
Public Defender Board	84,620,300	85,132,300	512,000	0.6
Public Instruction	5,911,086,500	5,976,955,200	65,868,700	1.1
Revenue	110,151,500	108,812,600	-1,338,900	-1.2
Safety and Professional Services	0	0	0	0.0
Shared Revenue and Tax Relief	2,233,080,600	2,313,309,400	80,228,800	3.6
State Fair Park Board	3,293,000	2,894,400	-398,600	-12.1
Supreme Court	15,627,400	17,499,100	1,871,700	12.0
Technical College System Board	519,642,500	524,513,500	4,871,000	0.9
Tourism	5,264,100	5,024,100	-240,000	-4.6
Transportation	109,442,200	126,587,700	17,145,500	15.7
University of Wisconsin System	1,056,970,200	1,075,529,200	18,559,000	1.8
Veterans Affairs	1,944,600	1,993,700	49,100	2.5
Wisconsin Economic Development Corp.	12,474,700	1,519,500	-10,955,200	-87.8
Workforce Development	43,814,500	57,188,300	13,373,800	30.5
<b>TOTALS</b>	<b>17,032,934,400</b>	<b>16,899,232,700</b>	<b>-133,701,700</b>	<b>-0.8</b>

## Summary of GPR Appropriations Governor's Recommendations - FY19

	FY18	FY19	Change From	Change
	<u>Recommended</u>	<u>Recommended</u>	<u>FY18 (Amt)</u>	<u>Percent</u>
Administration	373,457,100	430,023,500	56,566,400	15.1
Agriculture, Trade and Consumer Protection	26,591,100	26,554,600	-36,500	-0.1
Board for People with Develop. Disabilities	42,600	43,400	800	1.9
Board on Aging and Long-Term Care	1,360,100	1,360,200	100	0.0
Building Commission	34,707,300	40,806,600	6,099,300	17.6
Child Abuse and Neglect Prevention Board	995,000	995,000	0	0.0
Children and Families	461,650,700	464,061,500	2,410,800	0.5
Circuit Courts	101,560,500	101,560,500	0	0.0
Corrections	1,126,557,700	1,127,326,700	769,000	0.1
Court of Appeals	11,149,700	11,171,900	22,200	0.2
District Attorneys	44,674,100	46,253,300	1,579,200	3.5
Educational Communications Board	6,466,300	6,344,400	-121,900	-1.9
Elections Commission	1,916,400	4,528,600	2,612,200	136.3
Employee Trust Funds	96,500	68,800	-27,700	-28.7
Employment Relations Commission	985,500	986,400	900	0.1
Environmental Improvement Program	17,268,100	16,607,200	-660,900	-3.8
Ethics Commission	831,200	833,600	2,400	0.3
Governor's Office	3,710,700	3,710,700	0	0.0
Health Services	3,851,241,800	4,092,313,600	241,071,800	6.3
Higher Educational Aids Board	139,018,500	139,022,000	3,500	0.0
Historical Society	18,559,700	20,220,900	1,661,200	9.0
Judicial Commission	0	0	0	0.0
Judicial Council	0	0	0	0.0
Justice	56,004,500	56,077,000	72,500	0.1
Labor and Industry Review Commission	121,300	0	-121,300	-100.0
Legislature	74,237,700	74,292,000	54,300	0.1
Lieutenant Governor's Office	382,100	382,100	0	0.0
Medical College of Wisconsin	9,932,600	9,764,300	-168,300	-1.7
Military Affairs	27,759,200	26,880,900	-878,300	-3.2
Miscellaneous Appropriations	92,323,700	97,192,400	4,868,700	5.3
Natural Resources	107,831,000	111,029,600	3,198,600	3.0
Program Supplements	10,841,000	10,841,000	0	0.0
Public Defender Board	85,132,300	85,263,500	131,200	0.2
Public Instruction	5,976,955,200	6,263,501,900	286,546,700	4.8
Revenue	108,812,600	109,042,300	229,700	0.2
Safety and Professional Services	0	0	0	0.0
Shared Revenue and Tax Relief	2,313,309,400	2,394,429,100	81,119,700	3.5
State Fair Park Board	2,894,400	2,380,800	-513,600	-17.7
Supreme Court	17,499,100	17,871,100	372,000	2.1
Technical College System Board	524,513,500	524,519,100	5,600	0.0
Tourism	5,024,100	5,071,700	47,600	0.9
Transportation	126,587,700	116,642,200	-9,945,500	-7.9
University of Wisconsin System	1,075,529,200	1,115,541,300	40,012,100	3.7
Veterans Affairs	1,993,700	1,910,300	-83,400	-4.2
Wisconsin Economic Development Corp.	1,519,500	16,392,500	14,873,000	978.8
Workforce Development	57,188,300	45,299,800	-11,888,500	-20.8
<b>TOTALS</b>	<b>16,899,232,700</b>	<b>17,619,118,300</b>	<b>719,885,600</b>	<b>4.3</b>

## 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
<b>TOTALS</b>	<b>70,411.40</b>	<b>70,817.42</b>	<b>406.02</b>

## 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
<b>TOTALS</b>	<b>70,817.42</b>	<b>70,827.11</b>	<b>9.69</b>

## 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
<b>TOTALS</b>	<b>35,453.72</b>	<b>35,563.73</b>	<b>110.01</b>

## 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
<b>TOTALS</b>	<b>35,563.73</b>	<b>35,466.49</b>	<b>-97.24</b>

