

STATEWIDE BUDGET AND
POSITION SUMMARIES

AGENCY BUDGET SUMMARIES

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

	ACTUAL FY08	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY10	FY11	FY10	FY11
GENERAL PURPOSE REVENUE	\$13,526,318.5	\$14,199,222.0	\$15,340,132.1	\$15,820,395.0	\$13,701,959.0	14,230,257.2
State Operations	3,178,744.6	3,660,290.0	3,844,903.7	3,902,883.5	3,719,721.1	3,828,044.7
Local Assistance	7,549,828.4	7,898,501.4	8,382,493.2	8,629,052.9	7,644,429.9	7,749,757.4
Aids to Ind. & Org.	2,797,745.5	2,640,430.6	3,112,735.2	3,288,458.6	2,337,808.0	2,652,455.1
FEDERAL REVENUE (1)	7,094,737.9	7,436,949.6	7,802,907.5	8,073,371.5	10,049,729.0	8,936,329.2
State Operations	1,838,015.1	1,911,645.0	1,921,536.3	1,922,281.6	2,850,541.7	1,919,922.8
Local Assistance	1,195,772.1	1,243,795.2	1,293,228.6	1,291,579.3	1,779,634.1	1,722,190.1
Aids to Ind. & Org.	4,060,950.7	4,281,509.4	4,588,142.6	4,859,510.6	5,419,553.2	5,294,216.3
PROGRAM REVENUE (2)	3,842,833.4	4,232,594.6	4,344,981.8	4,415,600.2	4,353,141.6	4,454,910.7
State Operations	3,509,761.4	3,829,733.4	3,971,541.2	4,038,889.8	3,950,780.8	4,010,577.8
Local Assistance	73,443.4	80,060.5	58,600.0	59,307.1	55,389.0	106,097.1
Aids to Ind. & Org.	259,628.6	322,800.7	314,840.6	317,403.3	346,971.8	338,235.8
SEGREGATED REVENUE (3)	2,901,231.6	3,410,631.0	3,273,126.7	3,336,001.7	3,474,629.4	3,523,046.3
State Operations	1,518,364.3	1,699,170.8	1,870,790.5	1,926,813.9	1,638,513.9	1,689,100.5
Local Assistance	940,417.6	1,005,940.4	1,018,650.2	1,029,116.2	1,067,248.1	1,052,210.9
Aids to Ind. & Org.	442,449.7	705,519.8	383,686.0	380,071.6	768,867.4	781,734.9
TOTALS-ANNUAL	27,365,121.4	29,279,397.2	30,761,148.1	31,645,368.4	31,579,459.0	31,144,543.4
State Operations	10,044,885.4	11,100,839.2	11,608,771.7	11,790,868.8	12,159,557.5	11,447,645.8
Local Assistance	9,759,461.5	10,228,297.5	10,752,972.0	11,009,055.5	10,546,701.1	10,630,255.5
Aids to Ind. & Org.	7,560,774.5	7,950,260.5	8,399,404.4	8,845,444.1	8,873,200.4	9,066,642.1

- (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 FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY10	FY11	FY10	FY11
GENERAL PURPOSE REVENUE	35,406.75	35,764.31	36,505.17	35,408.65	35,614.90
State Operations	35,335.57	35,692.13	36,432.99	35,337.47	35,543.72
Aids to Ind. & Org.	71.18	72.18	72.18	71.18	71.18
FEDERAL REVENUE (1)	9,771.09	9,760.41	9,735.41	9,743.28	9,712.53
State Operations	9,442.79	9,435.11	9,411.11	9,416.09	9,386.34
Local Assistance	11.30	10.30	9.30	10.30	9.30
Aids to Ind. & Org.	317.00	315.00	315.00	316.89	316.89
PROGRAM REVENUE (2)	18,861.43	18,841.37	18,827.62	18,914.64	18,593.84
State Operations	18,851.03	18,830.27	18,816.52	18,903.54	18,582.74
Aids to Ind. & Org.	10.40	11.10	11.10	11.10	11.10
SEGREGATED REVENUE (3)	5,207.71	5,244.23	5,300.23	5,125.00	5,116.70
State Operations	5,179.51	5,216.03	5,272.03	5,095.80	5,087.50
Local Assistance	23.00	23.00	23.00	23.00	23.00
Aids to Ind. & Org.	5.20	5.20	5.20	6.20	6.20
TOTALS-ANNUAL	69,246.98	69,610.32	70,368.43	69,191.57	69,037.97
State Operations	68,808.90	69,173.54	69,932.65	68,752.90	68,600.30
Local Assistance	34.30	33.30	32.30	33.30	32.30
Aids to Ind. & Org.	403.78	403.48	403.48	405.37	405.37

- (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 FY08	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY10	FY11	FY10	FY11
100. Commerce Functional Area	\$376,561.8	\$485,521.9	\$487,186.7	\$487,307.7	\$537,769.2	\$602,598.2
200. Education Functional Area	10,933,434.9	11,449,166.0	11,942,551.4	12,298,979.5	11,754,158.2	11,947,211.0
300. Environmental Resources Functional Area	3,132,375.3	3,393,996.2	3,574,257.7	3,638,110.5	3,650,976.1	3,422,778.7
400. Human Relations Functional Area	9,504,446.5	10,058,672.9	10,657,143.2	11,123,224.2	10,982,821.8	11,184,506.5
500. General Executive Functional Area	989,125.8	1,298,599.9	1,317,072.0	1,313,891.3	1,236,706.9	1,186,845.5
600. Judicial Functional Area	126,874.6	131,873.2	154,411.6	155,236.0	136,950.8	137,335.7
700. Legislative Functional Area	65,044.3	73,182.6	75,231.0	75,324.7	74,488.2	74,527.9
800. General Appropriations Functional Area	2,237,258.2	2,388,384.5	2,553,294.5	2,553,294.5	3,205,587.8	2,588,739.9
TOTALS	27,365,121.4	29,279,397.2	30,761,148.1	31,645,368.4	31,579,459.0	31,144,543.4

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

	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY10	FY11	FY10	FY11
100. Commerce Functional Area	1,554.83	1,572.78	1,573.78	1,577.03	1,577.03
200. Education Functional Area	33,222.72	33,267.42	33,625.33	33,221.72	33,220.72
300. Environmental Resources Functional Area	6,237.71	6,257.35	6,282.35	6,128.30	6,110.00
400. Human Relations Functional Area	23,464.04	23,730.09	23,890.49	23,576.64	23,438.34
500. General Executive Functional Area	3,167.46	3,179.46	3,392.26	3,084.66	3,087.66
600. Judicial Functional Area	822.25	825.25	826.25	825.25	826.25
700. Legislative Functional Area	777.97	777.97	777.97	777.97	777.97
TOTALS	69,246.98	69,610.32	70,368.43	69,191.57	69,037.97

(4) All positions are State Operations unless otherwise specified

Summary of All Funds Appropriations Governor's Recommendations – FY10

	<u>FY 09 Base</u>	<u>FY 10 Recommended</u>	<u>Change From Base Amt</u>	<u>Change Percent</u>
Administration, Dept.	952,642,600	895,940,100	-56,702,500	-6.0
Aging and Long-Term Care, Board	2,486,800	2,774,200	287,400	11.6
Agriculture, Trade, and Consumer	100,972,400	102,775,900	1,803,500	1.8
Arts Board	3,647,200	3,780,500	133,300	3.7
Building Commission	47,605,800	30,599,500	-17,006,300	-35.7
Child Abuse and Neglect Prevention	3,703,700	3,687,000	-16,700	-0.5
Children and Families, Dept.	1,130,859,000	1,103,402,400	-27,456,600	-2.4
Circuit Courts	91,612,200	95,154,200	3,542,000	3.9
Commerce, Dept.	201,076,000	188,838,700	-12,237,300	-6.1
Corrections, Dept.	1,246,108,600	1,297,516,200	51,407,600	4.1
Court of Appeals	9,843,000	10,162,000	319,000	3.2
District Attorneys	47,624,600	44,547,300	-3,077,300	-6.5
Educational Communications Board	18,172,200	18,784,400	612,200	3.4
Employee Trust Funds, Dept.	27,093,200	27,679,200	586,000	2.2
Employment Relations Commission	3,259,000	3,220,500	-38,500	-1.2
Environmental Improvement Program	55,400,300	55,544,200	143,900	0.3
Financial Institutions, Dept.	17,578,300	17,896,900	318,600	1.8
Fox River Navigational System Authority	126,700	125,400	-1,300	-1.0
Government Accountability Bd.	5,450,800	5,358,700	-92,100	-1.7
Governor's Office	4,122,300	4,027,000	-95,300	-2.3
Health and Educational Facilities Authority	0	0	0	0.0
Health Services, Dept.	6,832,353,000	7,712,571,800	880,218,800	12.9
Higher Educational Aids Board	129,799,600	138,216,500	8,416,900	6.5
Historical Society	23,045,200	21,868,400	-1,176,800	-5.1
Insurance, Commissioner	104,203,800	105,171,600	967,800	0.9
Investment Board	30,215,300	29,720,400	-494,900	-1.6
Judicial Commission	243,500	236,600	-6,900	-2.8
Judicial Council	112,900	123,400	10,500	9.3
Justice, Dept.	92,747,600	94,968,100	2,220,500	2.4
Legislature	73,182,600	74,488,200	1,305,600	1.8
Lieutenant Governor	417,200	386,100	-31,100	-7.5
Lower Fox River Remediation Authority	0	0	0	0.0
Lower WI State Riverway Board	190,100	208,800	18,700	9.8
Medical College of Wisconsin	7,367,100	7,599,700	232,600	3.2
Military Affairs, Dept.	78,324,700	81,748,300	3,423,600	4.4
Miscellaneous Appropriations	181,384,800	190,411,300	9,026,500	5.0
Natural Resources, Dept.	582,935,100	584,382,200	1,447,100	0.2
Office of State Employment Relations	6,498,300	6,503,500	5,200	0.1
People with Developmental Disabilities, Bd.	1,295,600	1,423,300	127,700	9.9
Program Supplements	44,487,400	656,706,100	612,218,700	1,376.2
Public Defender Board	81,472,400	80,854,000	-618,400	-0.8
Public Instruction, Dept.	6,364,721,700	6,624,757,700	260,036,000	4.1
Public Lands	1,577,300	1,587,800	10,500	0.7
Public Service Commission	28,064,800	87,849,500	59,784,700	213.0
Regulation and Licensing, Dept.	13,083,700	15,847,100	2,763,400	21.1
Revenue, Dept.	182,044,800	177,793,000	-4,251,800	-2.3
Secretary of State	776,200	782,200	6,000	0.8
Shared Revenue and Tax Relief	2,114,906,500	2,327,870,900	212,964,400	10.1
State Fair Park Board	20,542,900	19,389,500	-1,153,400	-5.6
Supreme Court	30,061,600	31,274,600	1,213,000	4.0
Technical College System	184,690,300	182,967,700	-1,722,600	-0.9
Tourism, Dept.	16,104,100	14,668,500	-1,435,600	-8.9
Transportation, Dept.	2,739,239,900	2,996,047,000	256,807,100	9.4
Treasurer, State	6,289,500	6,074,900	-214,600	-3.4
UW Hospitals & Clinics Board	155,292,400	153,739,500	-1,552,900	-1.0
UW System	4,717,722,700	4,756,183,300	38,460,600	0.8
Veterans Affairs, Dept.	146,645,200	143,844,200	-2,801,000	-1.9
WHEDA	0	0	0	0.0
Workforce Development, Dept.	317,972,700	339,379,000	21,406,300	6.7
TOTALS	29,279,397,200	31,579,459,000	2,300,061,800	7.9

Summary of All Funds Appropriations Governor's Recommendation – FY11

	<u>FY 10</u> <u>Recommended</u>	<u>FY 11</u> <u>Recommended</u>	<u>Change From</u> <u>FY 10 (Amt)</u>	<u>Change</u> <u>Percent</u>
Administration, Dept.	895,940,100	847,048,300	-48,891,800	-5.5
Aging and Long-Term Care, Board	2,774,200	2,788,300	14,100	0.5
Agriculture, Trade, and Consumer Protection,	102,775,900	104,005,100	1,229,200	1.2
Arts Board	3,780,500	3,780,500	0	0.0
Building Commission	30,599,500	51,287,700	20,688,200	67.6
Child Abuse and Neglect Prevention	3,687,000	3,687,000	0	0.0
Children and Families, Dept.	1,103,402,400	1,086,754,400	-16,648,000	-1.5
Circuit Courts	95,154,200	95,558,900	404,700	0.4
Commerce, Dept.	188,838,700	188,936,600	97,900	0.1
Corrections, Dept.	1,297,516,200	1,310,548,000	13,031,800	1.0
Court of Appeals	10,162,000	10,162,000	0	0.0
District Attorneys	44,547,300	44,557,000	9,700	0.0
Educational Communications Board	18,784,400	18,896,100	111,700	0.6
Employee Trust Funds, Dept.	27,679,200	28,244,500	565,300	2.0
Employment Relations Commission	3,220,500	3,415,500	195,000	6.1
Environmental Improvement Program	55,544,200	63,215,000	7,670,800	13.8
Financial Institutions, Dept.	17,896,900	17,909,100	12,200	0.1
Fox River Navigational System Authority	125,400	125,400	0	0.0
Government Accountability Bd.	5,358,700	5,357,900	-800	0.0
Governor's Office	4,027,000	4,027,000	0	0.0
Health and Educational Facilities Authority	0	0	0	0.0
Health Services, Dept.	7,712,571,800	7,915,216,100	202,644,300	2.6
Higher Educational Aids Board	138,216,500	172,596,900	34,380,400	24.9
Historical Society	21,868,400	22,443,400	575,000	2.6
Insurance, Commissioner	105,171,600	105,390,000	218,400	0.2
Investment Board	29,720,400	29,720,400	0	0.0
Judicial Commission	236,600	236,600	0	0.0
Judicial Council	123,400	123,400	0	0.0
Justice, Dept.	94,968,100	95,053,300	85,200	0.1
Legislature	74,488,200	74,527,900	39,700	0.1
Lieutenant Governor	386,100	386,100	0	0.0
Lower Fox River Remediation Authority	0	0	0	0.0
Lower WI State Riverway Board	208,800	208,800	0	0.0
Medical College of Wisconsin	7,599,700	7,689,000	89,300	1.2
Military Affairs, Dept.	81,748,300	81,095,400	-652,900	-0.8
Miscellaneous Appropriations	190,411,300	200,431,400	10,020,100	5.3
Natural Resources, Dept.	584,382,200	579,184,600	-5,197,600	-0.9
Office of State Employment Relations	6,503,500	6,503,500	0	0.0
People with Developmental Disabilities, Bd.	1,423,300	1,423,300	0	0.0
Program Supplements	656,706,100	7,219,300	-649,486,800	-98.9
Public Defender Board	80,854,000	80,126,300	-727,700	-0.9
Public Instruction, Dept.	6,624,757,700	6,680,253,000	55,495,300	0.8
Public Lands	1,587,800	1,587,800	0	0.0
Public Service Commission	87,849,500	151,025,100	63,175,600	71.9
Regulation and Licensing, Dept.	15,847,100	15,847,100	0	0.0
Revenue, Dept.	177,793,000	177,086,600	-706,400	-0.4
Secretary of State	782,200	782,200	0	0.0
Shared Revenue and Tax Relief	2,327,870,900	2,329,801,500	1,930,600	0.1
State Fair Park Board	19,389,500	19,485,200	95,700	0.5
Supreme Court	31,274,600	31,254,800	-19,800	-0.1
Technical College System	182,967,700	183,050,000	82,300	0.0
Tourism, Dept.	14,668,500	14,382,100	-286,400	-2.0
Transportation, Dept.	2,996,047,000	2,765,662,800	-230,384,200	-7.7
Treasurer, State	6,074,900	5,974,900	-100,000	-1.6
UW Hospitals & Clinics Board	153,739,500	153,739,500	0	0.0
UW System	4,756,183,300	4,858,502,100	102,318,800	2.2
Veterans Affairs, Dept.	143,844,200	145,136,800	1,292,600	0.9
WHEDA	0	0	0	0.0
Workforce Development, Dept.	<u>339,379,000</u>	<u>341,091,900</u>	<u>1,712,900</u>	<u>0.5</u>
TOTALS	31,579,459,000	31,144,543,400	-434,915,600	-1.4

Summary of GPR Appropriations Governor's Recommendations – FY10

	<u>FY 09 Base</u>	<u>FY 10 Recommended</u>	<u>Change From Base Amt</u>	<u>Change Percent</u>
Administration, Dept.	386,183,300	396,981,100	10,797,800	2.8
Aging and Long-Term Care, Board	1,095,200	1,110,600	15,400	1.4
Agriculture, Trade, and Consumer Protection,	30,726,200	28,172,300	-2,553,900	-8.3
Arts Board	2,478,900	2,434,900	-44,000	-1.8
Building Commission	46,581,600	29,575,300	-17,006,300	-36.5
Child Abuse and Neglect Prevention	1,131,100	1,110,500	-20,600	-1.8
Children and Families, Dept.	314,330,000	332,581,800	18,251,800	5.8
Circuit Courts	91,612,200	95,154,200	3,542,000	3.9
Commerce, Dept.	25,194,900	25,265,900	71,000	0.3
Corrections, Dept.	1,100,214,200	1,145,222,500	45,008,300	4.1
Court of Appeals	9,843,000	10,162,000	319,000	3.2
District Attorneys	44,226,500	42,200,000	-2,026,500	-4.6
Educational Communications Board	8,034,400	7,979,200	-55,200	-0.7
Employee Trust Funds, Dept.	1,062,900	842,200	-220,700	-20.8
Employment Relations Commission	2,647,900	2,611,600	-36,300	-1.4
Environmental Improvement Program	49,400,300	46,544,200	-2,856,100	-5.8
Financial Institutions, Dept.	0	0	0	0.0
Fox River Navigational System Authority	0	0	0	0.0
Government Accountability Bd.	2,627,200	2,563,500	-63,700	-2.4
Governor's Office	4,122,300	4,027,000	-95,300	-2.3
Health and Educational Facilities Authority	0	0	0	0.0
Health Services, Dept.	2,289,358,000	1,881,640,300	-407,717,700	-17.8
Higher Educational Aids Board	127,232,500	110,573,900	-16,658,600	-13.1
Historical Society	14,935,700	13,869,200	-1,066,500	-7.1
Insurance, Commissioner	0	0	0	0.0
Investment Board	0	0	0	0.0
Judicial Commission	243,500	236,600	-6,900	-2.8
Judicial Council	112,900	123,400	10,500	9.3
Justice, Dept.	42,016,200	41,936,900	-79,300	-0.2
Legislature	71,178,200	72,575,900	1,397,700	2.0
Lieutenant Governor	417,200	386,100	-31,100	-7.5
Lower Fox River Remediation Authority	0	0	0	0.0
Lower WI State Riverway Board	0	0	0	0.0
Medical College of Wisconsin	7,117,100	7,352,200	235,100	3.3
Military Affairs, Dept.	21,121,300	22,217,900	1,096,600	5.2
Miscellaneous Appropriations	152,733,800	161,824,700	9,090,900	6.0
Natural Resources, Dept.	154,319,400	139,320,800	-14,998,600	-9.7
Office of State Employment Relations	5,350,900	0	-5,350,900	-100.0
People with Developmental Disabilities, Bd.	15,000	20,600	5,600	37.3
Program Supplements	17,571,400	6,706,100	-10,865,300	-61.8
Public Defender Board	80,053,200	79,418,900	-634,300	-0.8
Public Instruction, Dept.	5,628,378,200	5,325,646,900	-302,731,300	-5.4
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.	93,460,500	90,876,200	-2,584,300	-2.8
Secretary of State	0	0	0	0.0
Shared Revenue and Tax Relief	1,962,654,700	2,161,398,300	198,743,600	10.1
State Fair Park Board	2,299,200	2,488,500	189,300	8.2
Supreme Court	14,285,600	14,842,100	556,500	3.9
Technical College System	143,240,300	141,309,600	-1,930,700	-1.3
Tourism, Dept.	3,645,400	3,097,600	-547,800	-15.0
Transportation, Dept.	67,750,300	73,342,800	5,592,500	8.3
Treasurer, State	0	0	0	0.0
UW Hospitals & Clinics Board	0	0	0	0.0
UW System	1,149,369,200	1,149,437,900	68,700	0.0
Veterans Affairs, Dept.	2,368,100	2,392,200	24,100	1.0
WHEDA	0	0	0	0.0
Workforce Development, Dept.	26,482,100	24,384,600	-2,097,500	-7.9
TOTALS	14,199,222,000	13,701,959,000	-497,263,000	-3.5

Summary of GPR Appropriations Governor's Recommendations – FY11

	<u>FY 10 Recommended</u>	<u>FY 11 Recommended</u>	<u>Change From FY 10 (Amt)</u>	<u>Change Percent</u>
Administration, Dept.	396,981,100	406,344,400	9,363,300	2.4
Aging and Long-Term Care, Board	1,110,600	1,110,600	0	0.0
Agriculture, Trade, and Consumer	28,172,300	29,279,200	1,106,900	3.9
Arts Board	2,434,900	2,434,900	0	0.0
Building Commission	29,575,300	50,263,500	20,688,200	70.0
Child Abuse and Neglect Prevention	1,110,500	1,110,500	0	0.0
Children and Families, Dept.	332,581,800	327,730,000	-4,851,800	-1.5
Circuit Courts	95,154,200	95,558,900	404,700	0.4
Commerce, Dept.	25,265,900	25,223,000	-42,900	-0.2
Corrections, Dept.	1,145,222,500	1,155,087,800	9,865,300	0.9
Court of Appeals	10,162,000	10,162,000	0	0.0
District Attorneys	42,200,000	42,200,000	0	0.0
Educational Communications Board	7,979,200	8,090,900	111,700	1.4
Employee Trust Funds, Dept.	842,200	670,500	-171,700	-20.4
Employment Relations Commission	2,611,600	2,806,600	195,000	7.5
Environmental Improvement Program	46,544,200	54,215,000	7,670,800	16.5
Financial Institutions, Dept.	0	0	0	0.0
Fox River Navigational System Authority	0	0	0	0.0
Government Accountability Bd.	2,563,500	2,562,700	-800	0.0
Governor's Office	4,027,000	4,027,000	0	0.0
Health and Educational Facilities Authority	0	0	0	0.0
Health Services, Dept.	1,881,640,300	2,189,391,400	307,751,100	16.4
Higher Educational Aids Board	110,573,900	169,945,600	59,371,700	53.7
Historical Society	13,869,200	14,518,900	649,700	4.7
Insurance, Commissioner	0	0	0	0.0
Investment Board	0	0	0	0.0
Judicial Commission	236,600	236,600	0	0.0
Judicial Council	123,400	123,400	0	0.0
Justice, Dept.	41,936,900	41,959,000	22,100	0.1
Legislature	72,575,900	72,569,900	-6,000	0.0
Lieutenant Governor	386,100	386,100	0	0.0
Lower Fox River Remediation Authority	0	0	0	0.0
Lower WI State Riverway Board	0	0	0	0.0
Medical College of Wisconsin	7,352,200	7,441,500	89,300	1.2
Military Affairs, Dept.	22,217,900	22,362,300	144,400	0.6
Miscellaneous Appropriations	161,824,700	171,527,900	9,703,200	6.0
Natural Resources, Dept.	139,320,800	122,858,900	-16,461,900	-11.8
Office of State Employment Relations	0	0	0	0.0
People with Developmental Disabilities, Bd.	20,600	20,600	0	0.0
Program Supplements	6,706,100	7,219,300	513,200	7.7
Public Defender Board	79,418,900	78,690,800	-728,100	-0.9
Public Instruction, Dept.	5,325,646,900	5,419,846,100	94,199,200	1.8
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.	90,876,200	90,919,400	43,200	0.0
Secretary of State	0	0	0	0.0
Shared Revenue and Tax Relief	2,161,398,300	2,140,198,500	-21,199,800	-1.0
State Fair Park Board	2,488,500	2,511,900	23,400	0.9
Supreme Court	14,842,100	14,842,100	0	0.0
Technical College System	141,309,600	141,309,600	0	0.0
Tourism, Dept.	3,097,600	2,971,200	-126,400	-4.1
Transportation, Dept.	73,342,800	75,283,900	1,941,100	2.6
Treasurer, State	0	0	0	0.0
UW Hospitals & Clinics Board	0	0	0	0.0
UW System	1,149,437,900	1,197,325,300	47,887,400	4.2
Veterans Affairs, Dept.	2,392,200	2,380,000	-12,200	-0.5
WHEDA	0	0	0	0.0
Workforce Development, Dept.	24,384,600	24,539,500	154,900	0.6
TOTALS	13,701,959,000	14,230,257,200	528,298,200	3.9

Summary of All Funds Positions Governor's Recommendations – FY 10

	<u>FY09 Base</u>	<u>FY 10 Recommended</u>	<u>Change From Base (FTE)</u>
Administration, Dept.	1,032.68	991.38	-41.3
Aging and Long-Term Care, Board	34.00	35.00	1.0
Agriculture, Trade, and Consumer Protection, Arts Board	582.37	573.87	-8.5
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.	635.89	638.21	2.3
Circuit Courts	521.00	525.00	4.0
Commerce, Dept.	394.70	388.60	-6.1
Corrections, Dept.	10,394.87	10,494.12	99.3
Court of Appeals	75.50	75.50	0.0
District Attorneys	425.90	422.65	-3.3
Educational Communications Board	62.18	62.18	0.0
Employee Trust Funds, Dept.	220.80	218.70	-2.1
Employment Relations Commission	24.00	24.00	0.0
Environmental Improvement Program	0.00	0.00	0.0
Financial Institutions, Dept.	139.04	135.54	-3.5
Fox River Navigational System Authority	0.00	0.00	0.0
Government Accountability Bd.	17.75	17.75	0.0
Governor's Office	37.25	37.25	0.0
Health and Educational Facilities Authority	0.00	0.00	0.0
Health Services, Dept.	5,510.88	5,534.01	23.1
Higher Educational Aids Board	10.50	10.50	0.0
Historical Society	143.54	143.54	0.0
Insurance, Commissioner	133.00	136.00	3.0
Investment Board	113.50	113.50	0.0
Judicial Commission	2.00	2.00	0.0
Judicial Council	1.00	1.00	0.0
Justice, Dept.	578.99	586.99	8.0
Legislature	777.97	777.97	0.0
Lieutenant Governor	4.00	4.00	0.0
Lower Fox River Remediation Authority	0.00	0.00	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.	432.11	429.11	-3.0
Miscellaneous Appropriations	0.00	0.00	0.0
Natural Resources, Dept.	2,745.53	2,663.07	-82.5
Office of State Employment Relations	55.50	55.50	0.0
People with Developmental Disabilities, Bd.	7.75	7.75	0.0
Program Supplements	0.00	0.00	0.0
Public Defender Board	535.45	535.45	0.0
Public Instruction, Dept.	631.50	630.50	-1.0
Public Lands	8.50	8.50	0.0
Public Service Commission	162.00	185.80	23.8
Regulation and Licensing, Dept.	114.32	127.82	13.5
Revenue, Dept.	1,119.83	1,084.43	-35.4
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	222.75	221.75	-1.0
Technical College System	82.30	82.30	0.0
Tourism, Dept.	41.40	33.45	-8.0
Transportation, Dept.	3,448.78	3,429.78	-19.0
Treasurer, State	14.70	10.70	-4.0
UW Hospitals & Clinics Board	2,639.11	2,639.11	0.0
UW System	32,282.70	32,282.70	0.0
Veterans Affairs, Dept.	1,107.90	1,113.10	5.2
WHEDA	0.00	0.00	0.0
Workforce Development, Dept.	<u>1,665.64</u>	<u>1,645.59</u>	<u>-20.1</u>
TOTALS	69,246.98	69,191.57	-55.4

Summary of All Funds Positions Governor's Recommendations – FY 11

	<u>FY 10</u> <u>Recommended</u>	<u>FY 11</u> <u>Recommended</u>	<u>Change From</u> <u>FY 10 (FTE)</u>
Administration, Dept.	991.38	988.38	-3.0
Aging and Long-Term Care, Board	35.00	35.00	0.0
Agriculture, Trade, and Consumer Protection,	573.87	573.87	0.0
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.	638.21	637.21	-1.0
Circuit Courts	525.00	527.00	2.0
Commerce, Dept.	388.60	388.60	0.0
Corrections, Dept.	10,494.12	10,582.37	88.3
Court of Appeals	75.50	75.50	0.0
District Attorneys	422.65	422.65	0.0
Educational Communications Board	62.18	62.18	0.0
Employee Trust Funds, Dept.	218.70	224.70	6.0
Employment Relations Commission	24.00	26.00	2.0
Environmental Improvement Program	0.00	0.00	0.0
Financial Institutions, Dept.	135.54	135.54	0.0
Fox River Navigational System Authority	0.00	0.00	0.0
Government Accountability Bd.	17.75	17.75	0.0
Governor's Office	37.25	37.25	0.0
Health and Educational Facilities Authority	0.00	0.00	0.0
Health Services, Dept.	5,534.01	5,336.21	-197.8
Higher Educational Aids Board	10.50	10.50	0.0
Historical Society	143.54	142.54	-1.0
Insurance, Commissioner	136.00	136.00	0.0
Investment Board	113.50	113.50	0.0
Judicial Commission	2.00	2.00	0.0
Judicial Council	1.00	1.00	0.0
Justice, Dept.	586.99	586.99	0.0
Legislature	777.97	777.97	0.0
Lieutenant Governor	4.00	4.00	0.0
Lower Fox River Remediation Authority	0.00	0.00	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.	429.11	417.36	-11.8
Miscellaneous Appropriations	0.00	0.00	0.0
Natural Resources, Dept.	2,663.07	2,660.07	-3.0
Office of State Employment Relations	55.50	55.50	0.0
People with Developmental Disabilities, Bd.	7.75	7.75	0.0
Program Supplements	0.00	0.00	0.0
Public Defender Board	535.45	535.45	0.0
Public Instruction, Dept.	630.50	630.50	0.0
Public Lands	8.50	8.50	0.0
Public Service Commission	185.80	185.80	0.0
Regulation and Licensing, Dept.	127.82	127.82	0.0
Revenue, Dept.	1,084.43	1,084.43	0.0
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	221.75	220.75	-1.0
Technical College System	82.30	82.30	0.0
Tourism, Dept.	33.45	33.45	0.0
Transportation, Dept.	3,429.78	3,414.48	-15.3
Treasurer, State	10.70	10.70	0.0
UW Hospitals & Clinics Board	2,639.11	2,639.11	0.0
UW System	32,282.70	32,282.70	0.0
Veterans Affairs, Dept.	1,113.10	1,113.10	0.0
WHEDA	0.00	0.00	0.0
Workforce Development, Dept.	<u>1,645.59</u>	<u>1,627.59</u>	<u>-18.0</u>
TOTALS	69,191.57	69,037.97	-153.6

Summary of GPR Positions Governor's Recommendations – FY10

	<u>FY 09 Base</u>	<u>FY 10 Recommended</u>	<u>Change From Base (FTE)</u>
Administration, Dept.	91.86	89.46	-2.4
Aging and Long-Term Care, Board	15.53	15.53	0.0
Agriculture, Trade, and Consumer Arts Board	222.40	205.50	-16.9
Arts Board	4.00	4.00	0.0
Building Commission	0.00	0.00	0.0
Child Abuse and Neglect Prevention	1.00	1.00	0.0
Children and Families, Dept.	172.60	212.85	40.3
Circuit Courts	521.00	525.00	4.0
Commerce, Dept.	61.80	57.40	-4.4
Corrections, Dept.	9,494.22	9,599.97	105.8
Court of Appeals	75.50	75.50	0.0
District Attorneys	380.90	380.90	0.0
Educational Communications Board	37.44	37.44	0.0
Employee Trust Funds, Dept.	0.00	0.00	0.0
Employment Relations Commission	19.00	19.00	0.0
Environmental Improvement Program	0.00	0.00	0.0
Financial Institutions, Dept.	0.00	0.00	0.0
Fox River Navigational System Authority	0.00	0.00	0.0
Government Accountability Bd.	14.30	14.30	0.0
Governor's Office	37.25	37.25	0.0
Health and Educational Facilities Authority	0.00	0.00	0.0
Health Services, Dept.	2,109.39	2,097.38	-12.0
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
Judicial Council	1.00	1.00	0.0
Justice, Dept.	358.08	360.08	2.0
Legislature	758.17	758.17	0.0
Lieutenant Governor	4.00	4.00	0.0
Lower Fox River Remediation Authority	0.00	0.00	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	288.95	-7.9
Office of State Employment Relations	50.00	0.00	-50.0
People with Developmental Disabilities, Bd.	0.00	0.00	0.0
Program Supplements	0.00	0.00	0.0
Public Defender Board	530.45	530.45	0.0
Public Instruction, Dept.	261.46	261.46	0.0
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.	896.38	863.73	-32.7
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	30.45	-8.0
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	18,454.93	18,454.93	0.0
Veterans Affairs, Dept.	0.00	0.00	0.0
WHEDA	0.00	0.00	0.0
Workforce Development, Dept.	<u>145.62</u>	<u>129.73</u>	<u>-15.9</u>
TOTALS	35,406.75	35,408.65	1.9

Summary of GPR Positions Governor's Recommendations – FY11

	<u>FY 10</u> <u>Recommended</u>	<u>FY 11</u> <u>Recommended</u>	<u>Change From</u> <u>FY 10 (FTE)</u>
Administration, Dept.	89.46	89.46	0.0
Aging and Long-Term Care, Board	15.53	15.53	0.0
Agriculture, Trade, and Consumer Protection,	205.50	205.50	0.0
Arts Board	4.00	4.00	0.0
Building Commission	0.00	0.00	0.0
Child Abuse and Neglect Prevention	1.00	1.00	0.0
Children and Families, Dept.	212.85	212.85	0.0
Circuit Courts	525.00	527.00	2.0
Commerce, Dept.	57.40	57.40	0.0
Corrections, Dept.	9,599.97	9,689.22	89.3
Court of Appeals	75.50	75.50	0.0
District Attorneys	380.90	380.90	0.0
Educational Communications Board	37.44	37.44	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
Financial Institutions, Dept.	0.00	0.00	0.0
Fox River Navigational System Authority	0.00	0.00	0.0
Government Accountability Bd.	14.30	14.30	0.0
Governor's Office	37.25	37.25	0.0
Health and Educational Facilities Authority	0.00	0.00	0.0
Health Services, Dept.	2,097.38	2,210.38	113.0
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
Judicial Council	1.00	1.00	0.0
Justice, Dept.	360.08	360.08	0.0
Legislature	758.17	758.17	0.0
Lieutenant Governor	4.00	4.00	0.0
Lower Fox River Remediation Authority	0.00	0.00	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.	288.95	288.95	0.0
Office of State Employment Relations	0.00	0.00	0.0
People with Developmental Disabilities, Bd.	0.00	0.00	0.0
Program Supplements	0.00	0.00	0.0
Public Defender Board	530.45	530.45	0.0
Public Instruction, Dept.	261.46	261.46	0.0
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.	863.73	863.73	0.0
Secretary of State	0.00	0.00	0.0
Shared Revenue and Tax Relief	0.00	0.00	0.0
State Fair Park Board	0.00	0.00	0.0
Supreme Court	115.50	115.50	0.0
Technical College System	30.25	30.25	0.0
Tourism, Dept.	30.45	30.45	0.0
Transportation, Dept.	0.00	0.00	0.0
Treasurer, State	0.00	0.00	0.0
UW Hospitals & Clinics Board	0.00	0.00	0.0
UW System	18,454.93	18,454.93	0.0
Veterans Affairs, Dept.	0.00	0.00	0.0
WHEDA	0.00	0.00	0.0
Workforce Development, Dept.	129.73	129.73	0.0
TOTALS	35,408.65	35,614.90	206.3