

## AGENCY BUDGET SUMMARIES

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

	ACTUAL FY04	ADJUSTED		AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY05	BASE FY05	FY06	FY07	FY06	FY07
GENERAL PURPOSE REVENUE	\$10,657,622.9	\$11,867,401.1	\$12,747,929.5	\$13,163,543.0	\$12,728,137.2	12,993,153.5	
State Operations	2,550,419.2	2,659,497.0	2,827,444.9	2,891,713.4	2,963,690.8	2,994,966.4	
Local Assistance	6,501,626.5	6,820,907.8	7,253,971.6	7,434,047.1	7,290,758.8	7,402,527.9	
Aids to Ind. & Org.	1,605,577.2	2,386,996.3	2,666,513.0	2,837,782.5	2,473,687.6	2,595,659.2	
FEDERAL REVENUE (1)	7,091,970.9	6,432,559.6	6,647,613.8	6,815,108.5	6,630,256.4	6,745,955.1	
State Operations	1,604,981.3	1,600,525.9	1,723,762.8	1,720,871.6	1,720,477.6	1,727,777.4	
Local Assistance	1,375,998.7	1,074,243.4	1,139,621.3	1,144,644.8	1,139,193.3	1,146,075.6	
Aids to Ind. & Org.	4,110,990.9	3,757,790.3	3,784,229.7	3,949,592.1	3,770,585.5	3,872,102.1	
PROGRAM REVENUE (2)	4,652,084.4	3,591,980.1	3,659,194.6	3,735,174.1	3,674,304.4	3,763,764.4	
State Operations	4,305,436.9	3,208,607.8	3,306,928.4	3,377,746.8	3,325,948.8	3,412,975.5	
Local Assistance	93,765.2	89,062.6	88,716.5	89,048.1	83,177.6	83,578.9	
Aids to Ind. & Org.	252,882.3	294,309.7	263,549.7	268,379.2	265,178.0	267,210.0	
SEGREGATED REVENUE (3)	3,592,212.9	2,972,872.3	2,958,209.4	3,040,174.1	2,862,538.2	3,196,510.6	
State Operations	1,236,519.9	1,321,768.8	1,499,237.2	1,556,126.7	1,132,755.6	1,412,167.8	
Local Assistance	1,151,459.1	1,099,389.4	961,600.1	961,550.3	997,561.0	1,026,219.6	
Aids to Ind. & Org.	1,204,233.9	551,714.1	497,372.1	522,497.1	732,221.6	758,123.2	
TOTALS-ANNUAL	25,993,891.1	24,864,813.1	26,012,947.3	26,753,999.7	25,895,236.2	26,699,383.6	
State Operations	9,697,357.3	8,790,399.5	9,357,373.3	9,546,458.5	9,142,872.8	9,547,887.1	
Local Assistance	9,122,849.5	9,083,603.2	9,443,909.5	9,629,290.3	9,510,690.7	9,658,402.0	
Aids to Ind. & Org.	7,173,684.3	6,990,810.4	7,211,664.5	7,578,250.9	7,241,672.7	7,493,094.5	

(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) (4)**

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S	
	BASE FY05	FY06	FY07	RECOMMENDATION FY06	FY07
GENERAL PURPOSE REVENUE	35,197.54	35,462.06	35,570.06	34,713.40	34,622.74
State Operations	35,116.07	35,381.21	35,489.21	34,636.83	34,552.56
Aids to Ind. & Org.	81.47	80.85	80.85	76.57	70.18
FEDERAL REVENUE (1)	9,575.77	9,523.99	9,512.49	9,499.85	9,343.29
State Operations	9,185.69	9,158.14	9,148.64	9,134.30	9,007.69
Local Assistance	5.00	5.00	5.00	5.00	4.50
Aids to Ind. & Org.	385.08	360.85	358.85	360.55	331.10
PROGRAM REVENUE (2)	18,155.29	18,199.37	18,197.87	17,741.41	17,490.04
State Operations	18,148.44	18,192.48	18,190.98	17,733.52	17,482.15
Local Assistance	6.85	6.89	6.89	6.89	6.89
Aids to Ind. & Org.				1.00	1.00
SEGREGATED REVENUE (3)	5,272.41	5,266.05	5,265.55	5,073.46	4,933.81
State Operations	5,254.41	5,248.05	5,247.55	5,047.46	4,907.81
Local Assistance	12.00	14.00	14.00	22.00	22.00
Aids to Ind. & Org.	6.00	4.00	4.00	4.00	4.00
TOTALS-ANNUAL	68,201.01	68,451.47	68,545.97	67,028.12	66,389.88
State Operations	67,704.61	67,979.88	68,076.38	66,552.11	65,950.21
Local Assistance	23.85	25.89	25.89	33.89	33.39
Aids to Ind. & Org.	472.55	445.70	443.70	442.12	406.28

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

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

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

(4) All positions are State Operations unless otherwise specified

## AGENCY BUDGET SUMMARIES BY PROGRAM

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

	ACTUAL FY04	ADJUSTED BASE FY05	AGENCY REQUEST FY06      FY07		GOVERNOR'S RECOMMENDATION FY06      FY07	
100. Commerce Functional Area	\$459,987.7	\$482,088.4	\$497,707.2	\$498,164.3	\$484,792.9	\$488,755.3
200. Education Functional Area	9,368,163.5	9,727,077.9	10,233,898.3	10,546,100.8	10,249,212.3	10,525,589.1
300. Environmental Resources Functional Area	2,539,166.3	2,685,449.7	2,985,116.6	3,053,546.6	2,739,285.1	3,060,656.8
400. Human Relations Functional Area	9,077,114.6	8,957,184.8	9,227,869.4	9,597,333.5	9,146,225.1	9,409,729.8
500. General Executive Functional Area	2,306,432.3	845,253.5	867,213.7	862,386.2	1,094,664.9	1,077,658.3
600. Judicial Functional Area	111,260.2	113,135.6	116,118.9	116,329.8	116,057.6	116,247.7
700. Legislative Functional Area	59,303.9	64,046.6	65,215.4	65,173.6	65,163.4	65,116.1
800. General Appropriations Functional Area	2,072,462.6	1,990,576.6	2,019,807.8	2,014,964.9	1,999,834.9	1,955,630.5
<b>TOTALS</b>	<b>25,993,891.1</b>	<b>24,864,813.1</b>	<b>26,012,947.3</b>	<b>26,753,999.7</b>	<b>25,895,236.2</b>	<b>26,699,383.6</b>

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

	ADJUSTED BASE FY05	AGENCY REQUEST FY06	AGENCY REQUEST FY07	GOVERNOR'S RECOMMENDATION FY06	GOVERNOR'S RECOMMENDATION FY07
100. Commerce Functional Area	1,671.14	1,687.64	1,685.64	1,452.67	1,405.63
200. Education Functional Area	31,632.73	31,948.10	32,005.60	31,429.23	31,546.28
300. Environmental Resources Functional Area	6,525.03	6,524.03	6,523.03	6,238.36	6,121.26
400. Human Relations Functional Area	23,601.26	23,532.85	23,577.85	23,041.18	22,596.08
500. General Executive Functional Area	3,179.63	3,166.63	3,161.63	3,275.46	3,129.41
600. Judicial Functional Area	802.25	803.25	803.25	802.25	802.25
700. Legislative Functional Area	788.97	788.97	788.97	788.97	788.97

## Summary of All Funds Appropriations Governor's Recommendations – FY06

	<u>FY05 Base</u>	<u>FY06 Recommended</u>	<u>Change From Base (Amt)</u>	<u>Change Percent</u>
Administration, Dept.	542,863,700	789,511,700	246,648,000	45.4
Aging and Long-Term Care, Board	1,774,900	1,942,100	167,200	9.4
Agriculture, Trade, and Consumer Prot., Dept.	77,668,600	75,296,300	-2,372,300	-3.1
Arts Board	3,486,700	3,562,200	75,500	2.2
Building Commission	13,573,300	26,094,700	12,521,400	92.3
Child Abuse and Neglect Prevention	2,739,600	3,213,800	474,200	17.3
Circuit Courts	79,338,300	81,472,800	2,134,500	2.7
Commerce, Dept.	227,318,900	227,299,900	-19,000	0.0
Corrections, Dept.	1,038,830,800	1,066,786,700	27,955,900	2.7
Court of Appeals	8,380,200	8,524,300	144,100	1.7
District Attorneys	40,963,100	41,066,200	103,100	0.3
Educational Approval Board	0	0	0	0.0
Educational Communications Board	17,294,400	17,422,400	128,000	0.7
Elections Board	1,692,200	1,565,200	-127,000	-7.5
Employee Trust Funds, Dept.	22,713,100	22,346,800	-366,300	-1.6
Employment Relations Commission	2,731,900	3,129,300	397,400	14.5
Environmental Improvement Program	44,036,200	47,083,800	3,047,600	6.9
Ethics Board	629,200	693,000	63,800	10.1
Financial Institutions, Dept.	15,808,900	15,971,800	162,900	1.0
Fox River Navigational System Authority	30,700	30,700	0	0.0
Governor's Office	3,883,800	3,780,300	-103,500	-2.7
Health and Family Services, Dept.	6,364,710,400	6,578,367,000	213,656,600	3.4
Higher Educational Aids Board	89,545,000	99,058,200	9,513,200	10.6
Historical Society	18,956,500	18,954,900	-1,600	0.0
Insurance, Commissioner	104,305,300	105,326,000	1,020,700	1.0
Investment Board	19,390,300	19,390,300	0	0.0
Judicial Commission	220,800	238,100	17,300	7.8
Justice, Dept.	77,150,700	78,893,700	1,743,000	2.3
Legislature	64,046,600	65,163,400	1,116,800	1.7
Lieutenant Governor	354,600	390,900	36,300	10.2
Lower WI State Riverway Board	155,700	166,400	10,700	6.9
Medical College of Wisconsin	6,335,400	6,578,600	243,200	3.8
Military Affairs, Dept.	58,657,200	73,114,800	14,457,600	24.6
Miscellaneous Appropriations	132,588,900	117,696,800	-14,892,100	-11.2
Natural Resources, Dept.	492,370,200	510,799,500	18,429,300	3.7
Office of State Employment Relations	6,191,400	6,006,900	-184,500	-3.0
Program Supplements	8,827,000	6,849,900	-1,977,100	-22.4
Public Defender Board	76,482,900	75,083,400	-1,399,500	-1.8
Public Instruction, Dept.	5,591,376,900	5,962,700,800	371,323,900	6.6
Public Lands	1,485,100	1,438,400	-46,700	-3.1
Public Service Commission	26,488,500	25,693,200	-795,300	-3.0
Regulation and Licensing, Dept.	11,725,800	11,097,900	-627,900	-5.4
Revenue, Dept.	166,756,300	162,336,900	-4,419,400	-2.7
Secretary of State	679,600	776,200	96,600	14.2
Shared Revenue and Tax Relief	1,835,587,400	1,849,193,500	13,606,100	0.7
State Fair Park Board	18,772,400	24,107,800	5,335,400	28.4
Supreme Court	25,196,300	25,822,400	626,100	2.5
Technical College System	178,079,600	181,337,300	3,257,700	1.8
Tourism, Dept.	13,912,300	15,184,300	1,272,000	9.1
Transportation, Dept.	2,134,944,600	2,166,020,400	31,075,800	1.5
Treasurer, State	2,131,300	11,344,900	9,213,600	432.3
UW Hospitals and Clinics Board	103,667,400	113,494,400	9,827,000	9.5
UW System	3,822,003,400	3,959,597,900	137,594,500	3.6
Veterans Affairs, Dept.	174,644,100	117,065,800	-57,578,300	-33.0
WHEDA	0	0	0	0.0
Workforce Development, Dept.	<u>1,091,314,700</u>	<u>1,069,151,300</u>	<u>-22,163,400</u>	<u>-2.0</u>
TOTALS	24,864,813,100	25,895,236,200	1,030,423,100	4.1
Compensation Reserve	<u>354,926,800</u>	<u>227,696,800</u>	<u>-127,230,000</u>	—
	25,219,739,900	26,122,933,000	903,193,100	3.6

## Summary of All Funds Appropriations Governor's Recommendations – FY07

	<u>FY06 Recommended</u>	<u>FY07 Recommended</u>	<u>Change From FY06 (Amt)</u>	<u>Change Percent</u>
Administration, Dept.	789,511,700	777,592,200	-11,919,500	-1.5
Aging and Long-Term Care, Board	1,942,100	1,943,100	1,000	0.1
Agriculture, Trade, and Consumer Prot., Dept.	75,296,300	73,071,300	-2,225,000	-3.0
Arts Board	3,562,200	3,562,200	0	0.0
Building Commission	26,094,700	38,261,100	12,166,400	46.6
Child Abuse and Neglect Prevention	3,213,800	3,602,700	388,900	12.1
Circuit Courts	81,472,800	81,606,100	133,300	0.2
Commerce, Dept.	227,299,900	232,962,800	5,662,900	2.5
Corrections, Dept.	1,066,786,700	1,064,771,400	-2,015,300	-0.2
Court of Appeals	8,524,300	8,524,300	0	0.0
District Attorneys	41,066,200	41,074,700	8,500	0.0
Educational Approval Board	0	0	0	0.0
Educational Communications Board	17,422,400	17,549,200	126,800	0.7
Elections Board	1,565,200	2,217,500	652,300	41.7
Employee Trust Funds, Dept.	22,346,800	21,958,200	-388,600	-1.7
Employment Relations Commission	3,129,300	3,129,300	0	0.0
Environmental Improvement Program	47,083,800	52,996,200	5,912,400	12.6
Ethics Board	693,000	693,000	0	0.0
Financial Institutions, Dept.	15,971,800	15,986,700	14,900	0.1
Fox River Navigational System Authority	30,700	30,700	0	0.0
Governor's Office	3,780,300	3,780,300	0	0.0
Health and Family Services, Dept.	6,578,367,000	6,857,814,400	279,447,400	4.2
Higher Educational Aids Board	99,058,200	106,051,200	6,993,000	7.1
Historical Society	18,954,900	18,856,000	-98,900	-0.5
Insurance, Commissioner	105,326,000	105,659,200	333,200	0.3
Investment Board	19,390,300	19,390,300	0	0.0
Judicial Commission	238,100	238,100	0	0.0
Justice, Dept.	78,893,700	80,095,400	1,201,700	1.5
Legislature	65,163,400	65,116,100	-47,300	-0.1
Lieutenant Governor	390,900	390,900	0	0.0
Lower WI State Riverway Board	166,400	166,400	0	0.0
Medical College of Wisconsin	6,578,600	8,022,400	1,443,800	21.9
Military Affairs, Dept.	73,114,800	72,927,100	-187,700	-0.3
Miscellaneous Appropriations	117,696,800	124,602,700	6,905,900	5.9
Natural Resources, Dept.	510,799,500	517,353,700	6,554,200	1.3
Office of State Employment Relations	6,006,900	5,821,500	-185,400	-3.1
Program Supplements	6,849,900	7,090,300	240,400	3.5
Public Defender Board	75,083,400	74,882,600	-200,800	-0.3
Public Instruction, Dept.	5,962,700,800	6,147,989,500	185,288,700	3.1
Public Lands	1,438,400	1,438,400	0	0.0
Public Service Commission	25,693,200	25,590,500	-102,700	-0.4
Regulation and Licensing, Dept.	11,097,900	11,178,800	80,900	0.7
Revenue, Dept.	162,336,900	161,739,200	-597,700	-0.4
Secretary of State	776,200	776,200	0	0.0
Shared Revenue and Tax Relief	1,849,193,500	1,785,676,400	-63,517,100	-3.4
State Fair Park Board	24,107,800	24,306,000	198,200	0.8
Supreme Court	25,822,400	25,879,200	56,800	0.2
Technical College System	181,337,300	181,337,300	0	0.0
Tourism, Dept.	15,184,300	15,740,900	556,600	3.7
Transportation, Dept.	2,166,020,400	2,474,368,900	308,348,500	14.2
Treasurer, State	11,344,900	6,978,000	-4,366,900	-38.5
UW Hospitals and Clinics Board	113,494,400	113,495,700	1,300	0.0
UW System	3,959,597,900	4,042,221,300	82,623,400	2.1
Veterans Affairs, Dept.	117,065,800	127,317,900	10,252,100	8.8
WHEDA	0	0	0	0.0
Workforce Development, Dept.	<u>1,069,151,300</u>	<u>1,043,558,100</u>	<u>-25,593,200</u>	<u>-2.4</u>
<b>TOTALS</b>	25,895,236,200	26,699,383,600	804,147,400	3.1
Compensation Reserve	<u>227,696,800</u>	<u>450,828,800</u>	<u>223,132,000</u>	—
	26,122,933,000	27,150,212,400	1,027,279,400	3.9

## Summary of GPR Appropriations Governor's Recommendations – FY06

	<u>FY05 Base</u>	<u>FY06 Recommended</u>	<u>Change From Base (Amt)</u>	<u>Change Percent</u>
Administration, Dept.	16,962,600	213,115,200	196,152,600	1,156.4
Aging and Long-Term Care, Board	825,400	867,100	41,700	5.1
Agriculture, Trade, and Consumer Prot., Dept.	28,955,400	26,230,700	-2,724,700	-9.4
Arts Board	2,386,300	2,420,100	33,800	1.4
Building Commission	12,357,900	25,070,500	12,712,600	102.9
Child Abuse and Neglect Prevention	0	340,000	340,000	0.0
Circuit Courts	79,338,300	81,472,800	2,134,500	2.7
Commerce, Dept.	24,368,500	26,118,100	1,749,600	7.2
Corrections, Dept.	890,638,300	934,240,700	43,602,400	4.9
Court of Appeals	8,380,200	8,524,300	144,100	1.7
District Attorneys	38,904,700	39,304,500	399,800	1.0
Educational Approval Board	0	0	0	0.0
Educational Communications Board	7,128,800	7,460,200	331,400	4.6
Elections Board	933,000	1,278,200	345,200	37.0
Employee Trust Funds, Dept.	2,360,400	1,909,000	-451,400	-19.1
Employment Relations Commission	2,229,800	2,595,500	365,700	16.4
Environmental Improvement Program	38,036,200	41,083,800	3,047,600	8.0
Ethics Board	243,600	295,300	51,700	21.2
Financial Institutions, Dept.	0	0	0	0.0
Fox River Navigational System Authority	0	0	0	0.0
Governor's Office	3,883,800	3,780,300	-103,500	-2.7
Health and Family Services, Dept.	2,384,674,800	2,406,372,500	21,697,700	0.9
Higher Educational Aids Board	71,845,400	96,081,100	24,235,700	33.7
Historical Society	11,441,400	11,609,200	167,800	1.5
Insurance, Commissioner	0	0	0	0.0
Investment Board	0	0	0	0.0
Judicial Commission	220,800	238,100	17,300	7.8
Justice, Dept.	33,962,000	34,573,800	611,800	1.8
Legislature	62,332,000	63,361,800	1,029,800	1.7
Lieutenant Governor	354,600	390,900	36,300	10.2
Lower WI State Riverway Board	0	0	0	0.0
Medical College of Wisconsin	5,585,400	6,328,600	743,200	13.3
Military Affairs, Dept.	20,348,000	19,511,700	-836,300	-4.1
Miscellaneous Appropriations	105,916,800	90,658,000	-15,258,800	-14.4
Natural Resources, Dept.	144,209,600	135,883,300	-8,326,300	-5.8
Office of State Employment Relations	4,886,800	4,707,000	-179,800	-3.7
Program Supplements	8,827,000	6,849,900	-1,977,100	-22.4
Public Defender Board	75,176,300	73,765,900	-1,410,400	-1.9
Public Instruction, Dept.	4,899,544,300	5,204,036,100	304,491,800	6.2
Public Lands	0	0	0	0.0
Public Service Commission	0	0	0	0.0
Regulation and Licensing, Dept.	0	0	0	0.0
Revenue, Dept.	86,514,400	82,089,200	-4,425,200	-5.1
Secretary of State	0	0	0	0.0
Shared Revenue and Tax Relief	1,469,358,800	1,657,319,000	187,960,200	12.8
State Fair Park Board	2,259,400	2,383,800	124,400	5.5
Supreme Court	12,019,100	12,292,200	273,100	2.3
Technical College System	140,392,200	141,066,600	674,400	0.5
Tourism, Dept.	8,985,600	3,433,000	-5,552,600	-61.8
Transportation, Dept.	154,200	64,032,800	63,878,600	41,425.8
Treasurer, State	0	0	0	0.0
UW Hospitals and Clinics Board	0	0	0	0.0
UW System	976,581,000	1,000,694,300	24,113,300	2.5
Veterans Affairs, Dept.	1,559,700	1,961,700	402,000	25.8
WHEDA	0	0	0	0.0
Workforce Development, Dept.	<u>182,318,300</u>	<u>192,390,400</u>	<u>10,072,100</u>	<u>5.5</u>
TOTALS	11,867,401,100	12,728,137,200	860,736,100	7.3
Compensation Reserve	<u>163,019,600</u>	<u>90,054,100</u>	<u>-72,965,500</u>	—
	12,030,420,700	12,818,191,300	787,770,600	6.5

## Summary of GPR Appropriations Governor's Recommendations – FY07

	<u>FY06</u> <u>Recommended</u>	<u>FY07</u> <u>Recommended</u>	<u>Change From</u> <u>FY06 (Amt)</u>	<u>Change</u> <u>Percent</u>
Administration, Dept.	213,115,200	214,928,700	1,813,500	0.9
Aging and Long-Term Care, Board	867,100	867,100	0	0.0
Agriculture, Trade, and Consumer Prot., Dept.	26,230,700	27,078,700	848,000	3.2
Arts Board	2,420,100	2,420,100	0	0.0
Building Commission	25,070,500	37,236,900	12,166,400	48.5
Child Abuse and Neglect Prevention	340,000	340,000	0	0.0
Circuit Courts	81,472,800	81,606,100	133,300	0.2
Commerce, Dept.	26,118,100	32,038,100	5,920,000	22.7
Corrections, Dept.	934,240,700	930,591,200	-3,649,500	-0.4
Court of Appeals	8,524,300	8,524,300	0	0.0
District Attorneys	39,304,500	39,304,500	0	0.0
Educational Approval Board	0	0	0	0.0
Educational Communications Board	7,460,200	7,582,400	122,200	1.6
Elections Board	1,278,200	1,280,500	2,300	0.2
Employee Trust Funds, Dept.	1,909,000	1,549,200	-359,800	-18.8
Employment Relations Commission	2,595,500	2,595,500	0	0.0
Environmental Improvement Program	41,083,800	46,996,200	5,912,400	14.4
Ethics Board	295,300	295,300	0	0.0
Financial Institutions, Dept.	0	0	0	0.0
Fox River Navigational System Authority	0	0	0	0.0
Governor's Office	3,780,300	3,780,300	0	0.0
Health and Family Services, Dept.	2,406,372,500	2,514,939,700	108,567,200	4.5
Higher Educational Aids Board	96,081,100	103,074,100	6,993,000	7.3
Historical Society	11,609,200	11,510,400	-98,800	-0.9
Insurance, Commissioner	0	0	0	0.0
Investment Board	0	0	0	0.0
Judicial Commission	238,100	238,100	0	0.0
Justice, Dept.	34,573,800	34,899,200	325,400	0.9
Legislature	63,361,800	63,362,700	900	0.0
Lieutenant Governor	390,900	390,900	0	0.0
Lower WI State Riverway Board	0	0	0	0.0
Medical College of Wisconsin	6,328,600	7,772,400	1,443,800	22.8
Military Affairs, Dept.	19,511,700	19,399,700	-112,000	-0.6
Miscellaneous Appropriations	90,658,000	96,640,100	5,982,100	6.6
Natural Resources, Dept.	135,883,300	141,061,600	5,178,300	3.8
Office of State Employment Relations	4,707,000	4,707,000	0	0.0
Program Supplements	6,849,900	7,090,300	240,400	3.5
Public Defender Board	73,765,900	73,565,100	-200,800	-0.3
Public Instruction, Dept.	5,204,036,100	5,376,071,600	172,035,500	3.3
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.	82,089,200	80,758,500	-1,330,700	-1.6
Secretary of State	0	0	0	0.0
Shared Revenue and Tax Relief	1,657,319,000	1,591,035,000	-66,284,000	-4.0
State Fair Park Board	2,383,800	2,382,000	-1,800	-0.1
Supreme Court	12,292,200	12,330,300	38,100	0.3
Technical College System	141,066,600	141,066,600	0	0.0
Tourism, Dept.	3,433,000	3,330,300	-102,700	-3.0
Transportation, Dept.	64,032,800	78,948,500	14,915,700	23.3
Treasurer, State	0	0	0	0.0
UW Hospitals and Clinics Board	0	0	0	0.0
UW System	1,000,694,300	1,002,124,000	1,429,700	0.1
Veterans Affairs, Dept.	1,961,700	1,870,700	-91,000	-4.6
WHEDA	0	0	0	0.0
Workforce Development, Dept.	<u>192,390,400</u>	<u>185,569,600</u>	<u>-6,820,800</u>	<u>-3.5</u>
TOTALS	12,728,137,200	12,993,153,500	265,016,300	2.1
Compensation Reserve	<u>90,054,100</u>	<u>178,302,800</u>	<u>88,248,700</u>	<u>—</u>
	12,818,191,300	13,171,456,300	353,265,000	2.8

### Summary of All Funds Positions Governor's Recommendations – FY06

	<u>FY05 Base</u>	<u>FY06 Recommended</u>	<u>Change From Base (FTE)</u>
Administration, Dept.	1,007.38	1,175.28	167.9
Aging and Long-Term Care, Board	25.00	27.00	2.0
Agriculture, Trade, and Consumer Prot., Dept.	603.94	511.62	-92.3
Arts Board	11.00	10.00	-1.0
Building Commission	0.00	0.00	0.0
Child Abuse and Neglect Prevention	4.00	4.00	0.0
Circuit Courts	511.00	511.00	0.0
Commerce, Dept.	445.50	391.90	-53.6
Corrections, Dept.	10,419.33	10,243.94	-175.4
Court of Appeals	75.50	75.50	0.0
District Attorneys	415.50	390.90	-24.6
Educational Approval Board	0.00	0.00	0.0
Educational Communications Board	71.00	65.50	-5.5
Elections Board	11.00	15.00	4.0
Employee Trust Funds, Dept.	198.35	197.25	-1.1
Employment Relations Commission	23.50	25.50	2.0
Environmental Improvement Program	0.00	0.00	0.0
Ethics Board	5.75	5.75	0.0
Financial Institutions, Dept.	154.00	139.00	-15.0
Fox River Navigational System Authority	0.00	0.00	0.0
Governor's Office	39.75	37.25	-2.5
Health and Family Services, Dept.	6,210.85	5,875.71	-335.1
Higher Educational Aids Board	11.00	10.50	-0.5
Historical Society	142.79	139.79	-3.0
Insurance, Commissioner	131.00	130.30	-0.7
Investment Board	104.50	104.50	0.0
Judicial Commission	2.00	2.00	0.0
Justice, Dept.	550.18	567.18	17.0
Legislature	788.97	788.97	0.0
Lieutenant Governor	4.00	4.00	0.0
Lower WI State Riverway Board	2.00	2.00	0.0
Medical College of Wisconsin	0.00	0.00	0.0
Military Affairs, Dept.	385.16	381.76	-3.4
Miscellaneous Appropriations	0.00	0.00	0.0
Natural Resources, Dept.	2,823.75	2,737.78	-86.0
Office of State Employment Relations	58.50	55.50	-3.0
Program Supplements	0.00	0.00	0.0
Public Defender Board	527.55	523.05	-4.5
Public Instruction, Dept.	637.14	626.14	-11.0
Public Lands	7.50	7.50	0.0
Public Service Commission	180.50	163.50	-17.0
Regulation and Licensing, Dept.	126.00	86.15	-39.8
Revenue, Dept.	1,195.85	1,124.88	-71.0
Secretary of State	8.50	8.50	0.0
Shared Revenue and Tax Relief	0.00	0.00	0.0
State Fair Park Board	30.20	30.20	0.0
Supreme Court	213.75	213.75	0.0
Technical College System	74.50	73.50	-1.0
Tourism, Dept.	53.45	45.80	-7.6
Transportation, Dept.	3,645.83	3,452.78	-193.1
Treasurer, State	11.00	17.00	6.0
UW Hospitals and Clinics Board	2,371.46	2,371.46	0.0
UW System	30,685.30	30,503.80	-181.5
Veterans Affairs, Dept.	980.60	991.90	11.3
WHEDA	0.00	0.00	0.0
Workforce Development, Dept.	<u>2,215.68</u>	<u>2,161.83</u>	<u>-53.8</u>
<b>TOTALS</b>	<b>68,201.01</b>	<b>67,028.12</b>	<b>-1,172.9</b>

### Summary of All Funds Positions Governor's Recommendations – FY07

	<u>FY06</u> <u>Recommended</u>	<u>FY07</u> <u>Recommended</u>	<u>Change From</u> <u>FY06 (FTE)</u>
Administration, Dept.	1,175.28	1,124.08	-51.2
Aging and Long-Term Care, Board	27.00	27.00	0.0
Agriculture, Trade, and Consumer Prot., Dept.	511.62	493.92	-17.7
Arts Board	10.00	10.00	0.0
Building Commission	0.00	0.00	0.0
Child Abuse and Neglect Prevention	4.00	4.00	0.0
Circuit Courts	511.00	511.00	0.0
Commerce, Dept.	391.90	385.65	-6.3
Corrections, Dept.	10,243.94	10,076.19	-167.8
Court of Appeals	75.50	75.50	0.0
District Attorneys	390.90	388.90	-2.0
Educational Approval Board	0.00	0.00	0.0
Educational Communications Board	65.50	62.18	-3.3
Elections Board	15.00	15.00	0.0
Employee Trust Funds, Dept.	197.25	195.60	-1.7
Employment Relations Commission	25.50	25.50	0.0
Environmental Improvement Program	0.00	0.00	0.0
Ethics Board	5.75	5.75	0.0
Financial Institutions, Dept.	139.00	132.04	-7.0
Fox River Navigational System Authority	0.00	0.00	0.0
Governor's Office	37.25	37.25	0.0
Health and Family Services, Dept.	5,875.71	5,695.03	-180.7
Higher Educational Aids Board	10.50	10.50	0.0
Historical Society	139.79	139.04	-0.8
Insurance, Commissioner	130.30	124.30	-6.0
Investment Board	104.50	104.50	0.0
Judicial Commission	2.00	2.00	0.0
Justice, Dept.	567.18	557.93	-9.3
Legislature	788.97	788.97	0.0
Lieutenant Governor	4.00	4.00	0.0
Lower WI State Riverway Board	2.00	2.00	0.0
Medical College of Wisconsin	0.00	0.00	0.0
Military Affairs, Dept.	381.76	377.91	-3.8
Miscellaneous Appropriations	0.00	0.00	0.0
Natural Resources, Dept.	2,737.78	2,654.93	-82.9
Office of State Employment Relations	55.50	53.50	-2.0
Program Supplements	0.00	0.00	0.0
Public Defender Board	523.05	520.95	-2.1
Public Instruction, Dept.	626.14	622.26	-3.9
Public Lands	7.50	7.50	0.0
Public Service Commission	163.50	158.00	-5.5
Regulation and Licensing, Dept.	86.15	83.32	-2.8
Revenue, Dept.	1,124.88	1,042.08	-82.8
Secretary of State	8.50	8.50	0.0
Shared Revenue and Tax Relief	0.00	0.00	0.0
State Fair Park Board	30.20	28.40	-1.8
Supreme Court	213.75	213.75	0.0
Technical College System	73.50	73.50	0.0
Tourism, Dept.	45.80	42.40	-3.4
Transportation, Dept.	3,452.78	3,421.93	-30.8
Treasurer, State	17.00	10.70	-6.3
UW Hospitals and Clinics Board	2,371.46	2,371.46	0.0
UW System	30,503.80	30,628.80	125.0
Veterans Affairs, Dept.	991.90	1,091.51	99.6
WHEDA	0.00	0.00	0.0
Workforce Development, Dept.	<u>2,161.83</u>	<u>1,980.65</u>	<u>-181.2</u>
<b>TOTALS</b>	<b>67,028.12</b>	<b>66,389.88</b>	<b>-638.2</b>

### Summary of GPR Positions Governor's Recommendations – FY06

	<u>FY05 Base</u>	<u>FY06 Recommended</u>	<u>Change From Base (FTE)</u>
Administration, Dept.	96.21	92.86	-3.3
Aging and Long-Term Care, Board	12.53	12.53	0.0
Agriculture, Trade, and Consumer Prot., Dept.	236.73	190.23	-46.5
Arts Board	4.00	4.00	0.0
Building Commission	0.00	0.00	0.0
Child Abuse and Neglect Prevention	0.00	0.00	0.0
Circuit Courts	511.00	511.00	0.0
Commerce, Dept.	68.00	61.80	-6.2
Corrections, Dept.	9,311.67	9,312.42	0.8
Court of Appeals	75.50	75.50	0.0
District Attorneys	375.40	375.40	0.0
Educational Approval Board	0.00	0.00	0.0
Educational Communications Board	45.60	40.10	-5.5
Elections Board	11.00	11.00	0.0
Employee Trust Funds, Dept.	3.50	3.50	0.0
Employment Relations Commission	18.50	20.50	2.0
Environmental Improvement Program	0.00	0.00	0.0
Ethics Board	2.30	2.30	0.0
Financial Institutions, Dept.	0.00	0.00	0.0
Fox River Navigational System Authority	0.00	0.00	0.0
Governor's Office	39.75	37.25	-2.5
Health and Family Services, Dept.	2,142.10	2,120.00	-22.1
Higher Educational Aids Board	10.36	9.86	-0.5
Historical Society	109.90	106.90	-3.0
Insurance, Commissioner	0.00	0.00	0.0
Investment Board	0.00	0.00	0.0
Judicial Commission	2.00	2.00	0.0
Justice, Dept.	341.53	348.96	7.4
Legislature	769.17	769.17	0.0
Lieutenant Governor	4.00	4.00	0.0
Lower WI State Riverway Board	0.00	0.00	0.0
Medical College of Wisconsin	0.00	0.00	0.0
Military Affairs, Dept.	100.35	90.85	-9.5
Miscellaneous Appropriations	0.00	0.00	0.0
Natural Resources, Dept.	373.12	297.60	-75.5
Office of State Employment Relations	52.00	49.00	-3.0
Program Supplements	0.00	0.00	0.0
Public Defender Board	523.55	519.05	-4.5
Public Instruction, Dept.	271.72	262.37	-9.4
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.	970.00	902.08	-67.9
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	111.50	112.50	1.0
Technical College System	32.25	30.25	-2.0
Tourism, Dept.	48.45	41.80	-6.6
Transportation, Dept.	0.00	0.00	0.0
Treasurer, State	0.00	0.00	0.0
UW Hospitals and Clinics Board	0.00	0.00	0.0
UW System	18,327.63	18,128.58	-199.0
Veterans Affairs, Dept.	0.00	0.00	0.0
WHEDA	0.00	0.00	0.0
Workforce Development, Dept.	<u>196.22</u>	<u>168.04</u>	<u>-28.2</u>
<b>TOTALS</b>	<b>35,197.54</b>	<b>34,713.40</b>	<b>-484.1</b>

### Summary of GPR Positions Governor's Recommendations – FY07

	<u>FY06</u> <u>Recommended</u>	<u>FY07</u> <u>Recommended</u>	<u>Change From</u> <u>FY06 (FTE)</u>
Administration, Dept.	92.86	91.86	-1.0
Aging and Long-Term Care, Board	12.53	12.53	0.0
Agriculture, Trade, and Consumer Prot., Dept.	190.23	189.40	-0.8
Arts Board	4.00	4.00	0.0
Building Commission	0.00	0.00	0.0
Child Abuse and Neglect Prevention	0.00	0.00	0.0
Circuit Courts	511.00	511.00	0.0
Commerce, Dept.	61.80	61.80	0.0
Corrections, Dept.	9,312.42	9,150.92	-161.5
Court of Appeals	75.50	75.50	0.0
District Attorneys	375.40	375.40	0.0
Educational Approval Board	0.00	0.00	0.0
Educational Communications Board	40.10	37.44	-2.7
Elections Board	11.00	11.00	0.0
Employee Trust Funds, Dept.	3.50	3.50	0.0
Employment Relations Commission	20.50	20.50	0.0
Environmental Improvement Program	0.00	0.00	0.0
Ethics Board	2.30	2.30	0.0
Financial Institutions, Dept.	0.00	0.00	0.0
Fox River Navigational System Authority	0.00	0.00	0.0
Governor's Office	37.25	37.25	0.0
Health and Family Services, Dept.	2,120.00	2,122.20	2.2
Higher Educational Aids Board	9.86	9.86	0.0
Historical Society	106.90	106.15	-0.8
Insurance, Commissioner	0.00	0.00	0.0
Investment Board	0.00	0.00	0.0
Judicial Commission	2.00	2.00	0.0
Justice, Dept.	348.96	339.71	-9.3
Legislature	769.17	769.17	0.0
Lieutenant Governor	4.00	4.00	0.0
Lower WI State Riverway Board	0.00	0.00	0.0
Medical College of Wisconsin	0.00	0.00	0.0
Military Affairs, Dept.	90.85	88.82	-2.0
Miscellaneous Appropriations	0.00	0.00	0.0
Natural Resources, Dept.	297.60	293.10	-4.5
Office of State Employment Relations	49.00	49.00	0.0
Program Supplements	0.00	0.00	0.0
Public Defender Board	519.05	516.95	-2.1
Public Instruction, Dept.	262.37	260.37	-2.0
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.	902.08	880.63	-21.5
Secretary of State	0.00	0.00	0.0
Shared Revenue and Tax Relief	0.00	0.00	0.0
State Fair Park Board	0.00	0.00	0.0
Supreme Court	112.50	112.50	0.0
Technical College System	30.25	30.25	0.0
Tourism, Dept.	41.80	38.40	-3.4
Transportation, Dept.	0.00	0.00	0.0
Treasurer, State	0.00	0.00	0.0
UW Hospitals and Clinics Board	0.00	0.00	0.0
UW System	18,128.58	18,253.58	125.0
Veterans Affairs, Dept.	0.00	0.00	0.0
WHEDA	0.00	0.00	0.0
Workforce Development, Dept.	<u>168.04</u>	<u>161.65</u>	<u>-6.4</u>
<b>TOTALS</b>	<b>34,713.40</b>	<b>34,622.74</b>	<b>-90.7</b>