

STATEWIDE BUDGET AND
POSITION SUMMARIES

AGENCY BUDGET SUMMARIES

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST FY12	AGENCY REQUEST FY13	GOVERNOR'S RECOMMENDATION FY12 FY13	
GENERAL PURPOSE REVENUE	\$12,823,743.4	\$14,165,583.5	\$14,824,060.1	\$15,552,900.7	\$13,987,426.4	\$14,727,480.5
State Operations	3,176,567.7	3,666,754.6	3,882,831.9	4,131,479.5	3,449,656.8	4,097,192.5
Local Assistance	7,245,726.9	7,862,679.9	8,016,462.8	8,310,505.2	7,319,801.5	7,377,205.4
Aids to Ind. & Org.	2,401,448.8	2,636,149.0	2,924,765.4	3,110,916.0	3,217,968.1	3,253,082.6
FEDERAL REVENUE (1)	\$10,393,376.4	\$9,365,269.9	\$10,160,515.9	\$10,211,994.7	\$8,634,801.2	\$8,550,444.1
State Operations	2,334,754.4	1,930,383.4	2,181,467.8	2,181,990.6	1,462,842.3	1,483,180.5
Local Assistance	2,055,179.2	1,503,086.9	1,353,286.7	1,331,279.3	1,324,344.8	1,280,374.0
Aids to Ind. & Org.	6,003,442.8	5,931,799.6	6,625,761.4	6,698,724.8	5,847,614.1	5,786,889.6
PROGRAM REVENUE (2)	\$4,052,327.4	\$4,324,858.2	\$4,525,086.0	\$4,572,505.0	\$3,009,021.8	\$3,034,934.4
State Operations	3,680,067.7	3,944,687.0	4,139,402.1	4,167,314.2	2,627,777.6	2,668,957.6
Local Assistance	50,341.4	55,930.6	55,459.3	55,469.3	63,157.8	63,266.5
Aids to Ind. & Org.	321,918.3	324,240.6	330,224.6	349,721.5	318,086.4	302,710.3
SEGREGATED REVENUE (3)	\$3,306,933.6	\$3,890,569.2	\$3,796,207.7	\$3,794,111.9	\$3,629,478.7	\$3,671,455.6
State Operations	1,407,408.9	1,722,251.7	1,565,796.3	1,550,422.3	1,614,000.0	1,778,891.4
Local Assistance	1,069,942.8	1,113,416.1	1,118,809.3	1,123,455.2	1,052,076.7	919,118.5
Aids to Ind. & Org.	829,581.9	1,054,901.4	1,111,602.1	1,120,234.4	963,402.0	973,445.7
TOTALS - ANNUAL	\$30,576,380.8	\$31,746,280.8	\$33,305,869.7	\$34,131,512.3	\$29,260,728.1	\$29,984,314.6
State Operations	10,598,798.7	11,264,076.7	11,769,498.1	12,031,206.6	9,154,276.7	10,028,222.0
Local Assistance	10,421,190.3	10,535,113.5	10,544,018.1	10,820,709.0	9,759,380.8	9,639,964.4
Aids to Ind. & Org.	9,556,391.8	9,947,090.6	10,992,353.5	11,279,596.7	10,347,070.6	10,316,128.2

(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 FY11	AGENCY REQUEST FY12	FY13	GOVERNOR'S RECOMMENDATION FY12	FY13
GENERAL PURPOSE REVENUE	35,761.66	36,093.46	36,549.78	28,635.82	28,664.44
State Operations	35,690.48	36,022.28	36,478.60	28,568.51	28,597.13
Aids to Ind. & Org.	71.18	71.18	71.18	67.31	67.31
FEDERAL REVENUE (1)	10,330.09	10,114.63	10,027.63	5,472.03	5,387.14
State Operations	9,900.40	9,797.12	9,717.12	5,213.09	5,135.20
Local Assistance	19.80	12.90	9.90	12.55	9.55
Aids to Ind. & Org.	409.89	304.61	300.61	246.39	242.39
PROGRAM REVENUE (2)	19,843.38	19,860.11	19,902.72	10,890.25	10,877.25
State Operations	19,832.58	19,853.26	19,895.87	10,878.95	10,865.06
Local Assistance	0.40	0.40	0.40	0.40	0.40
Aids to Ind. & Org.	10.40	6.45	6.45	10.90	11.79
SEGREGATED REVENUE (3)	5,173.48	5,162.89	5,135.89	4,918.36	4,855.36
State Operations	5,164.28	5,153.69	5,126.69	4,911.16	4,848.16
Local Assistance	2.00	2.00	2.00	1.00	1.00
Aids to Ind. & Org.	7.20	7.20	7.20	6.20	6.20
TOTALS - ANNUAL	71,108.61	71,231.09	71,616.02	49,916.46	49,784.19
State Operations	70,587.74	70,826.35	71,218.28	49,571.71	49,445.55
Local Assistance	22.20	15.30	12.30	13.95	10.95
Aids to Ind. & Org.	498.67	389.44	385.44	330.80	327.69

- (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 FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
100.Commerce Functional Area	465,056.5	463,931.4	484,304.9	485,899.1	434,916.9	438,335.2
200.Education Functional Area	11,328,900.0	12,309,585.7	12,618,598.9	12,969,470.0	9,535,736.6	9,754,624.1
300.Environmental Resources Functional Area	3,409,776.4	3,448,395.4	3,450,647.3	3,440,240.8	3,211,095.4	3,561,318.6
400.Human Relations Functional Area	11,466,571.7	11,432,527.4	12,592,146.7	12,849,249.4	11,977,183.9	11,957,935.0
500.General Executive Functional Area	1,276,560.8	1,278,006.2	1,313,357.4	1,565,117.7	1,257,336.5	1,515,780.5
600.Judicial Functional Area	130,937.7	137,585.8	158,879.1	158,973.3	130,938.5	130,941.1
700.Legislative Functional Area	65,922.8	74,712.6	75,276.8	75,278.6	75,276.8	75,278.6
800.General Appropriations Functional Area	2,432,654.9	2,601,536.3	2,612,658.6	2,587,283.4	2,638,243.5	2,550,101.5
TOTALS - ANNUAL	\$30,576,380.8	\$31,746,280.8	\$33,305,869.7	\$34,131,512.3	\$29,260,728.1	\$29,984,314.6

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

Functional Area	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY12	FY13	FY12	FY13
100.Commerce Functional Area	1,599.93	1,611.06	1,612.56	1,440.43	1,447.43
200.Education Functional Area	34,444.15	34,495.20	34,934.40	16,952.89	16,947.39
300.Environmental Resources Functional Area	6,241.15	6,238.83	6,188.83	6,023.46	5,960.46
400.Human Relations Functional Area	23,952.81	24,032.93	24,040.42	20,792.71	20,736.20
500.General Executive Functional Area	3,266.35	3,249.85	3,236.59	3,103.75	3,089.49
600.Judicial Functional Area	826.25	825.25	825.25	825.25	825.25
700.Legislative Functional Area	777.97	777.97	777.97	777.97	777.97
800.General Appropriations Functional Area	0.00	0.00	0.00	0.00	0.00
TOTALS - ANNUAL	71,108.61	71,231.09	71,616.02	49,916.46	49,784.19

(4) All positions are State Operations unless otherwise specified

Summary of All Funds Appropriations Governor's Recommendations – FY12

	<u>FY 11 Base</u>	<u>FY 12 Recommended</u>	<u>Change From Base (Amt)</u>	<u>Change Percent</u>
Administration, Dept.	932,700,800	919,309,500	-13,391,300	-1.4
Aging and Long-Term Care, Board	2,580,700	2,544,800	-35,900	-1.4
Agriculture, Trade, and Consumer	101,666,900	103,628,500	1,961,600	1.9
Arts Board	3,722,400	0	-3,722,400	-100.0
Building Commission	28,425,700	15,709,300	-12,716,400	-44.7
Child Abuse and Neglect Prev.	3,784,800	2,970,700	-814,100	-21.5
Children and Families, Dept.	1,127,210,300	1,256,132,900	128,922,600	11.4
Circuit Courts	95,790,000	90,382,400	-5,407,600	-5.6
Commerce, Dept.	183,228,200	0	-183,228,200	-100.0
Corrections, Dept.	1,299,019,700	1,208,898,200	-90,121,500	-6.9
Court of Appeals	10,162,000	10,016,400	-145,600	-1.4
District Attorneys	44,672,000	46,339,900	1,667,900	3.7
Educational Communications Board	18,718,600	16,949,100	-1,769,500	-9.5
Employee Trust Funds, Dept.	30,993,800	31,901,000	907,200	2.9
Employment Relations Commission	3,125,000	3,198,000	73,000	2.3
Environmental Improvement Program	56,374,800	23,874,100	-32,500,700	-57.7
Financial Institutions, Dept.	17,536,200	17,606,900	70,700	0.4
Fox River Navigational System Authority	125,400	125,400	0	0.0
Government Accountability Bd.	5,158,600	4,718,000	-440,600	-8.5
Governor's Office	4,233,200	4,144,700	-88,500	-2.1
Health and Educational Facilities Authority	0	0	0	0.0
Health Services, Dept.	8,129,035,600	8,778,640,100	649,604,500	8.0
Higher Educational Aids Board	162,813,100	150,087,800	-12,725,300	-7.8
Historical Society	21,574,800	19,879,700	-1,695,100	-7.9
Insurance, Commissioner	103,963,200	103,937,300	-25,900	0.0
Investment Board	30,022,600	28,888,600	-1,134,000	-3.8
Judicial Commission	245,800	358,300	112,500	45.8
Judicial Council	127,600	127,700	100	0.1
Justice, Dept.	94,088,700	88,450,800	-5,637,900	-6.0
Legislature	74,712,600	75,276,800	564,200	0.8
Lieutenant Governor	390,800	393,500	2,700	0.7
Lower Fox River Remediation Authority	0	0	0	0.0
Lower WI State Riverway Board	202,700	202,600	-100	0.0
Medical College of Wisconsin	6,983,700	6,071,000	-912,700	-13.1
Military Affairs, Dept.	81,776,500	79,632,700	-2,143,800	-2.6
Miscellaneous Appropriations	158,692,300	152,506,300	-6,186,000	-3.9
Natural Resources, Dept.	564,717,100	475,667,600	-89,049,500	-15.8
Office of State Employment Relations	5,994,200	5,678,100	-316,100	-5.3
People with Developmental Disabilities, Bd.	1,404,500	1,301,700	-102,800	-7.3
Program Supplements	17,066,300	50,519,300	33,453,000	196.0
Public Defender Board	78,197,800	81,655,600	3,457,800	4.4
Public Instruction, Dept.	6,497,429,400	5,967,623,900	-529,805,500	-8.2
Public Lands	1,556,400	1,547,200	-9,200	-0.6
Public Service Commission	25,052,200	23,981,900	-1,070,300	-4.3
Regulation and Licensing, Dept.	13,746,500	68,190,800	54,444,300	396.1
Revenue, Dept.	180,586,600	173,725,600	-6,861,000	-3.8
Secretary of State	725,700	513,600	-212,100	-29.2
Shared Revenue and Tax Relief	2,397,352,000	2,419,508,600	22,156,600	0.9
State Fair Park Board	18,738,200	18,726,000	-12,200	-0.1
Supreme Court	31,260,400	30,053,700	-1,206,700	-3.9
Technical College System	185,850,300	146,295,300	-39,555,000	-21.3
Tourism, Dept.	13,974,600	16,587,600	2,613,000	18.7
Transportation, Dept.	2,813,000,800	2,694,638,100	-118,362,700	-4.2
Treasurer, State	7,445,700	4,861,100	-2,584,600	-34.7
University of Wisconsin-Madison	0	493,632,200	493,632,200	0.0
UW Hospitals & Clinics Board	153,739,500	0	-153,739,500	-100.0
University of Wisconsin System	5,412,493,400	2,735,197,600	-2,677,295,800	-49.5
Veterans Affairs, Dept.	142,725,600	132,704,000	-10,021,600	-7.0
WHEDA	0	40,709,100	40,709,100	0.0
Wisconsin Economic Development Corporation	0	98,845,500	98,845,500	0.0
Workforce Development, Dept.	<u>349,364,500</u>	<u>335,661,000</u>	<u>-13,703,500</u>	<u>-3.9</u>
TOTALS	31,746,280,800	29,260,728,100	-2,485,552,700	-7.8

Summary of All Funds Appropriations Governor's Recommendation – FY13

	<u>FY 12 Recommended</u>	<u>FY 13 Recommended</u>	<u>Change From FY 12 (Amt)</u>	<u>Change Percent</u>
Administration, Dept.	919,309,500	1,176,391,500	257,082,000	28.0
Aging and Long-Term Care, Board	2,544,800	2,544,800	0	0.0
Agriculture, Trade, and Consumer Protection,	103,628,500	105,926,900	2,298,400	2.2
Arts Board	0	0	0	0.0
Building Commission	15,709,300	50,485,400	34,776,100	221.4
Child Abuse and Neglect Prev.	2,970,700	2,970,700	0	0.0
Children and Families, Dept.	1,256,132,900	1,220,371,800	-35,761,100	-2.8
Circuit Courts	90,382,400	90,481,100	98,700	0.1
Commerce, Dept.	0	0	0	0.0
Corrections, Dept.	1,208,898,200	1,272,775,600	63,877,400	5.3
Court of Appeals	10,016,400	10,016,400	0	0.0
District Attorneys	46,339,900	45,996,500	-343,400	-0.7
Educational Communications Board	16,949,100	19,161,800	2,212,700	13.1
Employee Trust Funds, Dept.	31,901,000	31,139,200	-761,800	-2.4
Employment Relations Commission	3,198,000	3,198,000	0	0.0
Environmental Improvement Program	23,874,100	47,286,000	23,411,900	98.1
Financial Institutions, Dept.	17,606,900	17,649,600	42,700	0.2
Fox River Navigational System Authority	125,400	125,400	0	0.0
Government Accountability Bd.	4,718,000	5,398,200	680,200	14.4
Governor's Office	4,144,700	4,144,700	0	0.0
Health and Educational Facilities Authority	0	0	0	0.0
Health Services, Dept.	8,778,640,100	8,725,655,000	-52,985,100	-0.6
Higher Educational Aids Board	150,087,800	160,712,000	10,624,200	7.1
Historical Society	19,879,700	21,638,900	1,759,200	8.8
Insurance, Commissioner	103,937,300	103,937,300	0	0.0
Investment Board	28,888,600	28,888,600	0	0.0
Judicial Commission	358,300	290,900	-67,400	-18.8
Judicial Council	127,700	127,700	0	0.0
Justice, Dept.	88,450,800	88,370,400	-80,400	-0.1
Legislature	75,276,800	75,278,600	1,800	0.0
Lieutenant Governor	393,500	393,500	0	0.0
Lower Fox River Remediation Authority	0	0	0	0.0
Lower WI State Riverway Board	202,600	202,600	0	0.0
Medical College of Wisconsin	6,071,000	7,938,900	1,867,900	30.8
Military Affairs, Dept.	79,632,700	82,987,200	3,354,500	4.2
Miscellaneous Appropriations	152,506,300	129,475,700	-23,030,600	-15.1
Natural Resources, Dept.	475,667,600	540,989,000	65,321,400	13.7
Office of State Employment Relations	5,678,100	5,643,100	-35,000	-0.6
People with Developmental Disabilities, Bd.	1,301,700	1,301,700	0	0.0
Program Supplements	50,519,300	4,885,300	-45,634,000	-90.3
Public Defender Board	81,655,600	83,370,300	1,714,700	2.1
Public Instruction, Dept.	5,967,623,900	5,985,690,900	18,067,000	0.3
Public Lands	1,547,200	1,547,200	0	0.0
Public Service Commission	23,981,900	23,981,900	0	0.0
Regulation and Licensing, Dept.	68,190,800	68,190,800	0	0.0
Revenue, Dept.	173,725,600	173,489,500	-236,100	-0.1
Secretary of State	513,600	513,600	0	0.0
Shared Revenue and Tax Relief	2,419,508,600	2,365,255,100	-54,253,500	-2.2
State Fair Park Board	18,726,000	21,147,300	2,421,300	12.9
Supreme Court	30,053,700	30,025,000	-28,700	-0.1
Technical College System	146,295,300	146,295,300	0	0.0
Tourism, Dept.	16,587,600	18,931,700	2,344,100	14.1
Transportation, Dept.	2,694,638,100	2,953,783,900	259,145,800	9.6
Treasurer, State	4,861,100	4,861,100	0	0.0
University of Wisconsin-Madison	493,632,200	582,609,500	88,977,300	18.0
UW Hospitals & Clinics Board	0	0	0	0.0
University of Wisconsin System	2,735,197,600	2,830,576,800	95,379,200	3.5
Veterans Affairs, Dept.	132,704,000	139,816,100	7,112,100	5.4
WHEDA	40,709,100	40,709,100	0	0.0
Wisconsin Economic Development Corporation	98,845,500	97,501,400	-1,344,100	-1.4
Workforce Development, Dept.	<u>335,661,000</u>	<u>331,238,100</u>	<u>-4,422,900</u>	<u>-1.3</u>
TOTALS	29,260,728,100	29,984,314,600	723,586,500	2.5

Summary of GPR Appropriations Governor's Recommendations – FY12

	<u>FY 11 Base</u>	<u>FY 12 Recommended</u>	<u>Change From Base (Amt)</u>	<u>Change Percent</u>
Administration, Dept.	386,207,700	381,345,300	-4,862,400	-1.3
Aging and Long-Term Care, Board	1,016,900	1,077,200	60,300	5.9
Agriculture, Trade, and Consumer Protection,	27,311,200	26,186,800	-1,124,400	-4.1
Arts Board	2,417,700	0	-2,417,700	-100.0
Building Commission	25,283,100	12,502,100	-12,781,000	-50.6
Child Abuse and Neglect Prev.	1,107,600	999,600	-108,000	-9.8
Children and Families, Dept.	346,928,600	495,954,700	149,026,100	43.0
Circuit Courts	95,790,000	90,248,400	-5,541,600	-5.8
Commerce, Dept.	26,824,100	0	-26,824,100	-100.0
Corrections, Dept.	1,145,678,800	1,092,180,900	-53,497,900	-4.7
Court of Appeals	10,162,000	10,016,400	-145,600	-1.4
District Attorneys	42,289,100	41,684,600	-604,500	-1.4
Educational Communications Board	7,833,300	5,797,900	-2,035,400	-26.0
Employee Trust Funds, Dept.	671,600	555,200	-116,400	-17.3
Employment Relations Commission	2,570,200	2,574,800	4,600	0.2
Environmental Improvement Program	47,374,800	15,874,100	-31,500,700	-66.5
Financial Institutions, Dept.	0	0	0	0.0
Fox River Navigational System Authority	0	0	0	0.0
Government Accountability Bd.	2,437,600	2,627,000	189,400	7.8
Governor's Office	4,233,200	4,144,700	-88,500	-2.1
Health and Educational Facilities Authority	0	0	0	0.0
Health Services, Dept.	2,132,224,600	2,645,359,500	513,134,900	24.1
Higher Educational Aids Board	160,144,700	147,285,300	-12,859,400	-8.0
Historical Society	13,498,200	12,178,700	-1,319,500	-9.8
Insurance, Commissioner	0	0	0	0.0
Investment Board	0	0	0	0.0
Judicial Commission	245,800	358,300	112,500	45.8
Judicial Council	127,600	127,700	100	0.1
Justice, Dept.	41,579,800	41,084,300	-495,500	-1.2
Legislature	72,689,600	73,342,500	652,900	0.9
Lieutenant Governor	390,800	393,500	2,700	0.7
Lower Fox River Remediation Authority	0	0	0	0.0
Lower WI State Riverway Board	0	0	0	0.0
Medical College of Wisconsin	6,736,200	5,823,500	-912,700	-13.5
Military Affairs, Dept.	22,960,800	19,542,000	-3,418,800	-14.9
Miscellaneous Appropriations	129,912,900	124,200,700	-5,712,200	-4.4
Natural Resources, Dept.	119,601,700	63,494,300	-56,107,400	-46.9
Office of State Employment Relations	0	0	0	0.0
People with Developmental Disabilities, Bd.	19,800	25,900	6,100	30.8
Program Supplements	14,677,000	50,519,300	35,842,300	244.2
Public Defender Board	76,775,100	80,366,100	3,591,000	4.7
Public Instruction, Dept.	5,487,973,700	5,085,024,800	-402,948,900	-7.3
Public Lands	0	0	0	0.0
Public Service Commission	0	0	0	0.0
Regulation and Licensing, Dept.	0	2,873,100	2,873,100	0.0
Revenue, Dept.	95,648,700	91,107,800	-4,540,900	-4.7
Secretary of State	0	0	0	0.0
Shared Revenue and Tax Relief	2,196,487,400	2,188,182,600	-8,304,800	-0.4
State Fair Park Board	2,363,100	1,196,600	-1,166,500	-49.4
Supreme Court	14,842,100	14,442,700	-399,400	-2.7
Technical College System	144,590,700	108,247,300	-36,343,400	-25.1
Tourism, Dept.	2,876,500	3,502,100	625,600	21.7
Transportation, Dept.	76,374,600	43,066,300	-33,308,300	-43.6
Treasurer, State	0	0	0	0.0
University of Wisconsin-Madison	0	377,696,000	377,696,000	0.0
UW Hospitals & Clinics Board	0	0	0	0.0
University of Wisconsin System	1,149,513,300	574,914,700	-574,598,600	-50.0
Veterans Affairs, Dept.	2,244,500	1,573,300	-671,200	-29.9
WHEDA	0	5,063,000	5,063,000	0.0
Wisconsin Economic Development Corporation	0	18,743,700	18,743,700	0.0
Workforce Development, Dept.	24,946,800	23,921,100	-1,025,700	-4.1
TOTALS	14,165,583,500	13,987,426,400	-178,157,100	-1.3

Summary of GPR Appropriations Governor's Recommendations – FY13

	<u>FY 12 Recommended</u>	<u>FY 13 Recommended</u>	<u>Change From FY 12 (Amt)</u>	<u>Change Percent</u>
Administration, Dept.	381,345,300	643,082,300	261,737,000	68.6
Aging and Long-Term Care, Board	1,077,200	1,077,200	0	0.0
Agriculture, Trade, and Consumer	26,186,800	27,977,100	1,790,300	6.8
Arts Board	0	0	0	0.0
Building Commission	12,502,100	46,447,900	33,945,800	271.5
Child Abuse and Neglect Prev.	999,600	999,600	0	0.0
Children and Families, Dept.	495,954,700	505,903,400	9,948,700	2.0
Circuit Courts	90,248,400	90,248,400	0	0.0
Commerce, Dept.	0	0	0	0.0
Corrections, Dept.	1,092,180,900	1,155,644,500	63,463,600	5.8
Court of Appeals	10,016,400	10,016,400	0	0.0
District Attorneys	41,684,600	41,684,600	0	0.0
Educational Communications Board	5,797,900	8,010,900	2,213,000	38.2
Employee Trust Funds, Dept.	555,200	460,600	-94,600	-17.0
Employment Relations Commission	2,574,800	2,574,800	0	0.0
Environmental Improvement Program	15,874,100	39,286,000	23,411,900	147.5
Financial Institutions, Dept.	0	0	0	0.0
Fox River Navigational System Authority	0	0	0	0.0
Government Accountability Bd.	2,627,000	2,664,700	37,700	1.4
Governor's Office	4,144,700	4,144,700	0	0.0
Health and Educational Facilities Authority	0	0	0	0.0
Health Services, Dept.	2,645,359,500	2,614,886,100	-30,473,400	-1.2
Higher Educational Aids Board	147,285,300	157,909,500	10,624,200	7.2
Historical Society	12,178,700	13,943,800	1,765,100	14.5
Insurance, Commissioner	0	0	0	0.0
Investment Board	0	0	0	0.0
Judicial Commission	358,300	290,900	-67,400	-18.8
Judicial Council	127,700	127,700	0	0.0
Justice, Dept.	41,084,300	41,113,200	28,900	0.1
Legislature	73,342,500	73,327,500	-15,000	0.0
Lieutenant Governor	393,500	393,500	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	5,823,500	7,691,400	1,867,900	32.1
Military Affairs, Dept.	19,542,000	23,896,500	4,354,500	22.3
Miscellaneous Appropriations	124,200,700	100,894,300	-23,306,400	-18.8
Natural Resources, Dept.	63,494,300	129,673,300	66,179,000	104.2
Office of State Employment Relations	0	0	0	0.0
People with Developmental Disabilities, Bd.	25,900	25,900	0	0.0
Program Supplements	50,519,300	4,885,300	-45,634,000	-90.3
Public Defender Board	80,366,100	82,080,800	1,714,700	2.1
Public Instruction, Dept.	5,085,024,800	5,120,426,200	35,401,400	0.7
Public Lands	0	0	0	0.0
Public Service Commission	0	0	0	0.0
Regulation and Licensing, Dept.	2,873,100	2,873,100	0	0.0
Revenue, Dept.	91,107,800	91,107,800	0	0.0
Secretary of State	0	0	0	0.0
Shared Revenue and Tax Relief	2,188,182,600	2,131,795,600	-56,387,000	-2.6
State Fair Park Board	1,196,600	3,363,800	2,167,200	181.1
Supreme Court	14,442,700	14,414,000	-28,700	-0.2
Technical College System	108,247,300	108,247,300	0	0.0
Tourism, Dept.	3,502,100	5,846,200	2,344,100	66.9
Transportation, Dept.	43,066,300	268,774,300	225,708,000	524.1
Treasurer, State	0	0	0	0.0
University of Wisconsin-Madison	377,696,000	462,233,100	84,537,100	22.4
UW Hospitals & Clinics Board	0	0	0	0.0
University of Wisconsin System	574,914,700	639,136,400	64,221,700	11.2
Veterans Affairs, Dept.	1,573,300	2,516,200	942,900	59.9
WHEDA	5,063,000	5,063,000	0	0.0
Wisconsin Economic Development Corporation	18,743,700	16,399,600	-2,344,100	-12.5
Workforce Development, Dept.	23,921,100	23,921,100	0	0.0
TOTALS	13,987,426,400	14,727,480,500	740,054,100	5.3

Summary of All Funds Positions Governor's Recommendations – FY12

	<u>FY 11 Base</u>	<u>FY 12 Recommended</u>	<u>Change From Base (FTE)</u>
Administration, Dept.	1,058.42	983.77	-74.7
Aging and Long-Term Care, Board	35.00	33.00	-2.0
Agriculture, Trade, and Consumer Protection,	599.32	591.39	-7.9
Arts Board	10.00	0.00	-10.0
Building Commission	0.00	0.00	0.0
Child Abuse and Neglect Prev.	7.00	6.00	-1.0
Children and Families, Dept.	692.71	690.05	-2.7
Circuit Courts	527.00	527.00	0.0
Commerce, Dept.	392.85	0.00	-392.9
Corrections, Dept.	10,594.22	10,261.37	-332.9
Court of Appeals	75.50	75.50	0.0
District Attorneys	436.10	423.65	-12.5
Educational Communications Board	62.18	56.68	-5.5
Employee Trust Funds, Dept.	243.20	249.70	6.5
Employment Relations Commission	26.00	25.50	-0.5
Environmental Improvement Program	0.00	0.00	0.0
Financial Institutions, Dept.	135.54	136.54	1.0
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.	5,574.71	5,686.51	111.8
Higher Educational Aids Board	10.50	11.00	0.5
Historical Society	143.54	125.54	-18.0
Insurance, Commissioner	144.00	143.00	-1.0
Investment Board	124.25	124.25	0.0
Judicial Commission	2.00	2.00	0.0
Judicial Council	1.00	1.00	0.0
Justice, Dept.	595.39	588.99	-6.4
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.	433.36	417.31	-16.1
Miscellaneous Appropriations	0.00	0.00	0.0
Natural Resources, Dept.	2,709.22	2,639.94	-69.3
Office of State Employment Relations	55.50	48.65	-6.9
People with Developmental Disabilities, Bd.	7.75	6.25	-1.5
Program Supplements	0.00	0.00	0.0
Public Defender Board	580.85	579.85	-1.0
Public Instruction, Dept.	634.29	615.62	-18.7
Public Lands	8.50	8.50	0.0
Public Service Commission	167.00	151.00	-16.0
Regulation and Licensing, Dept.	122.32	379.60	257.3
Revenue, Dept.	1,114.43	1,036.08	-78.4
Secretary of State	7.50	4.00	-3.5
Shared Revenue and Tax Relief	0.00	0.00	0.0
State Fair Park Board	38.90	38.90	0.0
Supreme Court	220.75	219.75	-1.0
Technical College System	82.30	63.00	-19.3
Tourism, Dept.	34.45	35.00	0.5
Transportation, Dept.	3,495.48	3,346.52	-149.0
Treasurer, State	14.70	9.95	-4.8
University of Wisconsin-Madison	0.00	0.00	0.0
UW Hospitals & Clinics Board	2,609.38	0.00	-2,609.4
University of Wisconsin System	33,501.34	16,081.05	-17,420.3
Veterans Affairs, Dept.	1,113.10	1,092.60	-20.5
WHEDA	0.00	0.00	0.0
Wisconsin Economic Development Corporation	0.00	0.00	0.0
Workforce Development, Dept.	<u>1,828.09</u>	<u>1,561.48</u>	<u>-266.6</u>
TOTALS	71,108.61	49,916.46	-21,192.1

Summary of All Funds Positions Governor's Recommendations – FY13

	<u>FY 12 Recommended</u>	<u>FY 13 Recommended</u>	<u>Change From FY 12 (FTE)</u>
Administration, Dept.	983.77	969.51	-14.3
Aging and Long-Term Care, Board	33.00	33.00	0.0
Agriculture, Trade, and Consumer Protection,	591.39	597.39	6.0
Arts Board	0.00	0.00	0.0
Building Commission	0.00	0.00	0.0
Child Abuse and Neglect Prev.	6.00	6.00	0.0
Children and Families, Dept.	690.05	691.05	1.0
Circuit Courts	527.00	527.00	0.0
Commerce, Dept.	0.00	0.00	0.0
Corrections, Dept.	10,261.37	10,253.37	-8.0
Court of Appeals	75.50	75.50	0.0
District Attorneys	423.65	420.90	-2.8
Educational Communications Board	56.68	56.68	0.0
Employee Trust Funds, Dept.	249.70	249.70	0.0
Employment Relations Commission	25.50	25.50	0.0
Environmental Improvement Program	0.00	0.00	0.0
Financial Institutions, Dept.	136.54	136.54	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.	5,686.51	5,677.25	-9.3
Higher Educational Aids Board	11.00	11.00	0.0
Historical Society	125.54	125.54	0.0
Insurance, Commissioner	143.00	143.00	0.0
Investment Board	124.25	124.25	0.0
Judicial Commission	2.00	2.00	0.0
Judicial Council	1.00	1.00	0.0
Justice, Dept.	588.99	590.99	2.0
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.	417.31	416.31	-1.0
Miscellaneous Appropriations	0.00	0.00	0.0
Natural Resources, Dept.	2,639.94	2,636.94	-3.0
Office of State Employment Relations	48.65	48.65	0.0
People with Developmental Disabilities, Bd.	6.25	6.25	0.0
Program Supplements	0.00	0.00	0.0
Public Defender Board	579.85	579.85	0.0
Public Instruction, Dept.	615.62	610.12	-5.5
Public Lands	8.50	8.50	0.0
Public Service Commission	151.00	151.00	0.0
Regulation and Licensing, Dept.	379.60	379.60	0.0
Revenue, Dept.	1,036.08	1,036.08	0.0
Secretary of State	4.00	4.00	0.0
Shared Revenue and Tax Relief	0.00	0.00	0.0
State Fair Park Board	38.90	39.90	1.0
Supreme Court	219.75	219.75	0.0
Technical College System	63.00	63.00	0.0
Tourism, Dept.	35.00	35.00	0.0
Transportation, Dept.	3,346.52	3,286.52	-60.0
Treasurer, State	9.95	9.95	0.0
University of Wisconsin-Madison	0.00	0.00	0.0
UW Hospitals & Clinics Board	0.00	0.00	0.0
University of Wisconsin System	16,081.05	16,081.05	0.0
Veterans Affairs, Dept.	1,092.60	1,092.60	0.0
WHEDA	0.00	0.00	0.0
Wisconsin Economic Development Corporation	0.00	0.00	0.0
Workforce Development, Dept.	<u>1,561.48</u>	<u>1,522.98</u>	<u>-38.5</u>
TOTALS	49,916.46	49,784.19	-132.3

Summary of GPR Positions Governor's Recommendations – FY12

	<u>FY 11 Base</u>	<u>FY 12 Recommended</u>	<u>Change From Base (FTE)</u>
Administration, Dept.	91.46	89.58	-1.9
Aging and Long-Term Care, Board	15.53	14.73	-0.8
Agriculture, Trade, and Consumer Protection,	205.50	206.50	1.0
Arts Board	4.00	0.00	-4.0
Building Commission	0.00	0.00	0.0
Child Abuse and Neglect Prev.	1.00	1.00	0.0
Children and Families, Dept.	218.03	217.69	-0.3
Circuit Courts	527.00	527.00	0.0
Commerce, Dept.	59.15	0.00	-59.2
Corrections, Dept.	9,679.57	9,654.22	-25.4
Court of Appeals	75.50	75.50	0.0
District Attorneys	380.90	380.90	0.0
Educational Communications Board	37.44	35.14	-2.3
Employee Trust Funds, Dept.	0.00	0.00	0.0
Employment Relations Commission	21.00	20.50	-0.5
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.	2,229.72	2,344.29	114.6
Higher Educational Aids Board	10.50	11.00	0.5
Historical Society	106.15	99.15	-7.0
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.	367.08	374.08	7.0
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	80.63	-8.2
Miscellaneous Appropriations	0.00	0.00	0.0
Natural Resources, Dept.	300.69	268.10	-32.6
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	575.85	574.85	-1.0
Public Instruction, Dept.	261.46	250.25	-11.2
Public Lands	0.00	0.00	0.0
Public Service Commission	0.00	0.00	0.0
Regulation and Licensing, Dept.	0.00	4.00	4.0
Revenue, Dept.	892.73	848.28	-44.5
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	115.50	114.50	-1.0
Technical College System	30.25	23.25	-7.0
Tourism, Dept.	30.45	30.00	-0.4
Transportation, Dept.	0.00	0.00	0.0
Treasurer, State	0.00	0.00	0.0
University of Wisconsin-Madison	0.00	0.00	0.0
UW Hospitals & Clinics Board	0.00	0.00	0.0
University of Wisconsin System	18,483.93	11,447.50	-7,036.4
Veterans Affairs, Dept.	0.00	0.00	0.0
WHEDA	0.00	0.00	0.0
Wisconsin Economic Development Corporation	0.00	0.00	0.0
Workforce Development, Dept.	<u>135.73</u>	<u>126.46</u>	<u>-9.3</u>
TOTALS	35,761.66	28,635.82	-7,125.8

Summary of GPR Positions Governor's Recommendations – FY13

	<u>FY 12 Recommended</u>	<u>FY 13 Recommended</u>	<u>Change From FY 12 (FTE)</u>
Administration, Dept.	89.58	89.20	-0.4
Aging and Long-Term Care, Board	14.73	14.73	0.0
Agriculture, Trade, and Consumer Protection,	206.50	209.50	3.0
Arts Board	0.00	0.00	0.0
Building Commission	0.00	0.00	0.0
Child Abuse and Neglect Prev.	1.00	1.00	0.0
Children and Families, Dept.	217.69	217.69	0.0
Circuit Courts	527.00	527.00	0.0
Commerce, Dept.	0.00	0.00	0.0
Corrections, Dept.	9,654.22	9,654.22	0.0
Court of Appeals	75.50	75.50	0.0
District Attorneys	380.90	380.90	0.0
Educational Communications Board	35.14	35.14	0.0
Employee Trust Funds, Dept.	0.00	0.00	0.0
Employment Relations Commission	20.50	20.50	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.	2,344.29	2,344.29	0.0
Higher Educational Aids Board	11.00	11.00	0.0
Historical Society	99.15	99.15	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.	374.08	377.08	3.0
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.	80.63	80.63	0.0
Miscellaneous Appropriations	0.00	0.00	0.0
Natural Resources, Dept.	268.10	291.10	23.0
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	574.85	574.85	0.0
Public Instruction, Dept.	250.25	250.25	0.0
Public Lands	0.00	0.00	0.0
Public Service Commission	0.00	0.00	0.0
Regulation and Licensing, Dept.	4.00	4.00	0.0
Revenue, Dept.	848.28	848.28	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	114.50	114.50	0.0
Technical College System	23.25	23.25	0.0
Tourism, Dept.	30.00	30.00	0.0
Transportation, Dept.	0.00	0.00	0.0
Treasurer, State	0.00	0.00	0.0
University of Wisconsin-Madison	0.00	0.00	0.0
UW Hospitals & Clinics Board	0.00	0.00	0.0
University of Wisconsin System	11,447.50	11,447.50	0.0
Veterans Affairs, Dept.	0.00	0.00	0.0
WHEDA	0.00	0.00	0.0
Wisconsin Economic Development Corporation	0.00	0.00	0.0
Workforce Development, Dept.	<u>126.46</u>	<u>126.46</u>	<u>0.0</u>
TOTALS	28,635.82	28,664.44	28.6