

TABLE 3**Summary of All Funds Full-Time Equivalent Positions by Agency**

| <u>Agency</u> | <u>2018-19 Base</u> | <u>2020-21 Governor</u> | <u>2020-21 Jt. Finance</u> | <u>Joint Finance Change to:</u> | |
|--|-------------------------|-----------------------------|--------------------------------|---------------------------------|---------------------|
| | | | | <u>Governor</u> | <u>2018-19 Base</u> |
| Administration | 1,474.42 | 1,447.92 | 1,436.08 | - 11.84 | - 38.34 |
| Agriculture, Trade and Consumer Protection | 641.29 | 636.79 | 633.29 | - 3.50 | - 8.00 |
| Board for People with Developmental Disab. | 7.00 | 7.00 | 7.00 | 0.00 | 0.00 |
| Board of Commissioners of Public Lands | 9.50 | 9.50 | 9.50 | 0.00 | 0.00 |
| Board on Aging and Long-Term Care | 42.50 | 45.50 | 44.50 | - 1.00 | 2.00 |
| Child Abuse and Neglect Prevention Board | 6.00 | 7.00 | 7.00 | 0.00 | 1.00 |
| Children and Families | 786.16 | 788.16 | 788.16 | 0.00 | 2.00 |
| Circuit Courts | 527.00 | 527.00 | 527.00 | 0.00 | 0.00 |
| Corrections | 10,127.97 | 10,286.92 | 10,213.92 | - 73.00 | 85.95 |
| Court of Appeals | 75.50 | 75.50 | 75.50 | 0.00 | 0.00 |
| District Attorneys | 431.45 | 454.55 | 454.55 | 0.00 | 23.10 |
| Educational Communications Board | 55.18 | 55.18 | 55.18 | 0.00 | 0.00 |
| Elections Commission | 31.75 | 31.75 | 31.75 | 0.00 | 0.00 |
| Employee Trust Funds | 272.20 | 274.20 | 274.20 | 0.00 | 2.00 |
| Employment Relations Commission | 6.00 | 6.00 | 6.00 | 0.00 | 0.00 |
| Ethics Commission | 8.00 | 8.00 | 8.00 | 0.00 | 0.00 |
| Financial Institutions | 141.54 | 141.54 | 141.54 | 0.00 | 0.00 |
| Governor | 37.25 | 37.25 | 37.25 | 0.00 | 0.00 |
| Health Services | 6,184.89 | 6,376.93 | 6,351.19 | - 25.74 | 166.30 |
| Higher Educational Aids Board | 10.00 | 10.00 | 10.00 | 0.00 | 0.00 |
| Historical Society | 135.04 | 136.04 | 181.54 | 45.50 | 46.50 |
| Insurance | 141.00 | 141.93 | 134.83 | - 7.10 | - 6.17 |
| Investment Board | 203.00 | 203.00 | 203.00 | 0.00 | 0.00 |
| Judicial Commission | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 |
| Justice | 722.14 | 716.34 | 706.54 | - 9.80 | - 15.60 |
| Kickapoo Reserve Management Board | 4.00 | 5.00 | 4.00 | - 1.00 | 0.00 |
| Labor and Industry Review Commission | 18.70 | 18.70 | 18.70 | 0.00 | 0.00 |
| Legislature | 777.97 | 777.97 | 777.97 | 0.00 | 0.00 |
| Lieutenant Governor | 5.00 | 6.00 | 5.00 | - 1.00 | 0.00 |
| Lower Wisconsin State Riverway Board | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 |
| Military Affairs | 523.30 | 514.10 | 521.10 | 7.00 | - 2.20 |
| Natural Resources | 2,515.60 | 2,529.60 | 2,521.60 | - 8.00 | 6.00 |
| Public Defender | 614.85 | 614.85 | 614.85 | 0.00 | 0.00 |
| Public Instruction | 649.00 | 646.00 | 641.00 | - 5.00 | - 8.00 |
| Public Service Commission | 153.25 | 149.25 | 153.25 | 4.00 | 0.00 |

| <u>Agency</u> | 2018-19 <u>Base</u> | 2020-21 <u>Governor</u> | 2020-21 <u>Jt. Finance</u> | <u>Joint Finance Change to:</u> | |
|------------------------------------|------------------------|----------------------------|-------------------------------|---------------------------------|---------------------|
| | | | | <u>Governor</u> | <u>2018-19 Base</u> |
| Revenue | 1,182.03 | 1,218.03 | 1,182.03 | - 36.00 | 0.00 |
| Safety and Professional Services | 236.14 | 256.14 | 237.14 | - 19.00 | 1.00 |
| Secretary of State | 2.00 | 3.00 | 2.00 | - 1.00 | 0.00 |
| State Fair Park Board | 47.00 | 50.00 | 47.00 | - 3.00 | 0.00 |
| State Treasurer | 1.00 | 4.00 | 1.00 | - 3.00 | 0.00 |
| Supreme Court | 221.75 | 221.75 | 221.75 | 0.00 | 0.00 |
| Tourism | 34.00 | 37.00 | 34.00 | - 3.00 | 0.00 |
| Transportation | 3,244.11 | 3,251.11 | 3,244.11 | - 7.00 | 0.00 |
| University of Wisconsin System | 36,052.32 | 36,293.16 | 36,273.16 | - 20.00 | 220.84 |
| Veterans Affairs | 1,261.70 | 1,269.36 | 1,269.36 | 0.00 | 7.66 |
| Wisconsin Technical College System | 56.00 | 55.00 | 55.00 | 0.00 | - 1.00 |
| Workforce Development | <u>1,609.05</u> | <u>1,642.55</u> | <u>1,606.05</u> | <u>- 36.50</u> | <u>- 3.00</u> |
| TOTAL | 71,289.55 | 71,990.57 | 71,771.59 | - 218.98 | 482.04 |

Full-Time Equivalent Positions Summary by Funding Source

| | 2018-19 <u>Base</u> | 2020-21 <u>Governor</u> | 2020-21 <u>Jt Finance</u> | <u>Joint Finance Change to:</u> | |
|-------|------------------------|----------------------------|------------------------------|---------------------------------|---------------------|
| | | | | <u>Governor</u> | <u>2018-19 Base</u> |
| GPR | 35,279.15 | 35,669.96 | 35,521.57 | - 148.39 | 242.42 |
| FED | 10,670.25 | 10,613.04 | 10,613.82 | 0.78 | - 56.43 |
| PR | 20,477.27 | 20,789.94 | 20,740.57 | - 49.37 | 263.30 |
| SEG | <u>4,862.88</u> | <u>4,917.63</u> | <u>4,895.63</u> | <u>- 22.00</u> | <u>32.75</u> |
| TOTAL | 71,289.55 | 71,990.57 | 71,771.59 | - 218.98 | 482.04 |