



WISCONSIN DEPARTMENT OF  
ADMINISTRATION

SCOTT WALKER  
GOVERNOR

SCOTT A. NEITZEL  
SECRETARY

Office of the Secretary  
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June 8, 2016

The Honorable Alberta Darling, Co-Chair  
Joint Committee on Finance  
317 East, State Capitol  
Madison, WI 53702

The Honorable John Nygren, Co-Chair  
Joint Committee on Finance  
309 East, State Capitol  
Madison, WI 53702

Dear Senator Darling and Representative Nygren:

Attached is our report as required under s. 16.50, Wisconsin Statutes, on the number of federally-funded positions approved during the April 1 through June 30, 2015, quarter.

As of March 31, 2015, there were a total of 3,296.70 FTE vacant positions in agencies on central payroll, a vacancy rate of 9.7 percent. These rates reflect point in time information as actual vacancies vary over time. Agencies are usually in the middle of recruitments and/or are holding vacancies to meet legislatively required position reductions or turnover assumed in setting budgets. Vacancy information for the Legislature and the Courts is not required to be submitted to the department.

There were 13.0 FTE federally-funded (FED) positions approved in the quarter and 20.54 FTE FED positions deleted, for a net decrease of 7.54 FTE FED positions. New federal positions were created in the departments of Agriculture, Trade & Consumer Protection (2.0), Military Affairs (6.0), Public Instruction (4.0), and Workforce Development (1.0).

Please contact the State Budget Office with any questions you have on these reports.

Sincerely,



Scott A. Neitzel  
Secretary

cc: Michael Heifetz, State Budget Office

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LEGISLATIVE REFERENCE BUREAU

**REPORT ON POSITIONS AUTHORIZED**  
**April 1, 2015 - June 30, 2015**

Budgeted Positions Beginning of 4th Quarter Fiscal Year 2014-15	Approved Under s. 16.505/16.54		JCF or Misc. Leg.		UW Approved		Totals as of End of 4th Quarter 6/30/2015
	*Adds	Deletes	Adds	Deletes	Adds	Deletes	
<b>REPORT TOTALS</b>	<b>70,222.32</b>	<b>24.00</b>	<b>(24.54)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,221.78</b>
GPR	35,950.35	0.00	0.00	0.00	0.00	0.00	35,950.35
PR	18,595.79	11.00	(4.00)	0.00	0.00	0.00	18,602.79
FED	10,439.70	13.00	(20.54)	0.00	0.00	0.00	10,432.16
SEG	5,236.48	0.00	0.00	0.00	0.00	0.00	5,236.48
<b>EXECUTIVE AGENCIES (excluding UW)</b>							
<b>TOTALS</b>	<b>33,572.27</b>	<b>24.00</b>	<b>(24.54)</b>	<b>0.00</b>	<b>0.00</b>		<b>33,571.73</b>
GPR	16,042.42	0.00	0.00	0.00	0.00		16,042.42
PR	7,379.29	11.00	(4.00)	0.00	0.00		7,386.29
FED	5,074.17	13.00	(20.54)	0.00	0.00		5,066.63
SEG	5,076.39	0.00	0.00	0.00	0.00		5,076.39
<b>UNIVERSITY OF WISCONSIN</b>							
<b>TOTALS</b>	<b>35,048.83</b>				<b>0.00</b>	<b>0.00</b>	<b>35,048.83</b>
GPR	18,432.76				0.00	0.00	18,432.76
PR	11,100.45				0.00	0.00	11,100.45
FED	5,360.53				0.00	0.00	5,360.53
SEG	155.09				0.00	0.00	155.09
<b>COURTS</b>							
<b>TOTALS</b>	<b>823.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>823.25</b>
GPR	717.00	0.00	0.00	0.00	0.00	0.00	717.00
PR	96.25	0.00	0.00	0.00	0.00	0.00	96.25
FED	5.00	0.00	0.00	0.00	0.00	0.00	5.00
SEG	5.00	0.00	0.00	0.00	0.00	0.00	5.00
<b>LEGISLATURE</b>							
<b>TOTALS</b>	<b>777.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>777.97</b>
GPR	758.17	0.00	0.00	0.00	0.00	0.00	758.17
PR	19.80	0.00	0.00	0.00	0.00	0.00	19.80
FED	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SEG	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**REPORT ON SURPLUS POSITIONS AUTHORIZED  
EXECUTIVE AGENCIES (excluding University of Wisconsin)  
April 1, 2015 - June 30, 2015**

	Q1 FY15		Q2 FY15		Q3 FY15		Q4 FY15		FY15		Net Total
	Adds	Deletes	Adds	Deletes	Adds	Deletes	Adds	Deletes	Adds	Deletes	
<b>TOTALS</b>	<b>78.60</b>	<b>-73.65</b>	<b>68.20</b>	<b>-164.55</b>	<b>45.93</b>	<b>-96.50</b>	<b>21.00</b>	<b>-21.00</b>	<b>213.73</b>	<b>-355.70</b>	<b>-141.97</b>
GPR	21.91	-50.60	35.25	-37.42	19.72	-18.50	1.51	-3.40	78.39	-109.92	-31.53
PR	45.53	-13.86	18.75	-57.94	7.65	-13.50	8.25	-12.00	80.18	-97.30	-17.12
FED	4.76	-3.59	9.75	-63.99	15.36	-12.65	2.24	-1.60	32.11	-81.83	-49.72
SEG	6.40	-5.60	4.45	-5.20	3.20	-51.85	9.00	-4.00	23.05	-66.65	-43.60

REPORT ON POSITIONS AUTHORIZED - April 1, 2015 - June 30, 2015  
EXECUTIVE AGENCIES (excluding University of Wisconsin)

Agency	Budgeted Positions for FY15 4/1/2015	Approved Under s. 16.505/16.54		JCF or Misc. Leg.		Totals as of 6/30/2015
		Adds	Deletes	Adds	Deletes	
<b>TOTALS</b>	<b>33,572.27</b>	<b>24.00</b>	<b>(24.54)</b>	<b>0.00</b>	<b>0.00</b>	<b>33,571.73</b>
GPR	16,042.42	0.00	0.00	0.00	0.00	16,042.42
PR	7,379.29	11.00	(4.00)	0.00	0.00	7,386.29
FED	5,074.17	13.00	(20.54)	0.00	0.00	5,066.63
SEG	5,076.39	0.00	0.00	0.00	0.00	5,076.39
<b>Administration - 505</b>	<b>1,004.03</b>					<b>1,004.03</b>
GPR	98.84					98.84
PR	818.41					818.41
FED	73.18					73.18
SEG	13.60					13.60
<b>Aging and Long Term Care - 432</b>	<b>37.00</b>					<b>37.00</b>
GPR	15.73					15.73
PR	21.27					21.27
<b>Agriculture, Trade &amp; Consumer Protection - 115</b>	<b>621.69</b>					<b>623.69</b>
GPR	211.00					211.00
PR	196.27					196.27
FED	83.12	2.00				85.12
SEG	131.30					131.30
<b>Board For People w/ Developmental Disabilities - 438</b>	<b>7.00</b>					<b>8.00</b>
PR		1.00				1.00
FED	7.00					7.00
<b>Child Abuse &amp; Neglect Prevention Board - 433</b>	<b>6.00</b>					<b>6.00</b>
GPR	1.00					1.00
PR	4.00					4.00
FED	1.00					1.00
<b>Children and Families - 437</b>	<b>774.61</b>					<b>774.61</b>
GPR	218.65					218.65
PR	206.65					206.65
FED	349.31					349.31
<b>Corrections - 410</b>	<b>10,216.42</b>					<b>10,216.42</b>
GPR	9,643.52					9,643.52
PR	569.90					569.90
FED	2.00					2.00
SEG	1.00					1.00
<b>District Attorneys - 475</b>	<b>437.50</b>					<b>440.50</b>
GPR	383.95					383.95
PR	53.55	4.00	(1.00)			56.55
<b>Educational Communications Board - 225</b>	<b>56.68</b>					<b>56.68</b>
GPR	35.14					35.14
PR	21.54					21.54
<b>Employee Trust Funds - 515</b>	<b>260.20</b>					<b>260.20</b>
SEG	260.20					260.20
<b>Employment Relations Commission - 425</b>	<b>9.01</b>					<b>9.01</b>
GPR	9.01					9.01
<b>Financial Institutions - 144</b>	<b>141.54</b>					<b>141.54</b>
PR	141.54					141.54
<b>Governmental Accountability Board - 511</b>	<b>48.75</b>					<b>48.75</b>
GPR	19.30					19.30
PR	3.45					3.45
FED	26.00					26.00
<b>Governor's Office - 525</b>	<b>37.25</b>					<b>37.25</b>
GPR	37.25					37.25
<b>Health Services - 435</b>	<b>6,175.15</b>					<b>6,174.40</b>
GPR	2,617.27					2,617.27
PR	2,313.85					2,313.85
FED	1,242.03		(0.75)			1,241.28
SEG	2.00					2.00
<b>Higher Educational Aids Board - 235</b>	<b>11.00</b>					<b>11.00</b>
GPR	11.00					11.00

Historical Society - 245	128.54			127.54
GPR	93.65			93.65
PR	16.25			16.25
FED	7.36		(1.00)	6.36
SEG	11.28			11.28
Insurance - 145	153.30			153.30
PR	132.25			132.25
FED	8.30			8.30
SEG	12.75			12.75
Investment Board - 536	163.35			169.35
PR	163.35	6.00		169.35
Judicial Commission - 665	2.00			2.00
GPR	2.00			2.00
Judicial Council - 670	1.00			1.00
GPR	0.50			0.50
PR	0.50			0.50
Justice - 455	667.74			664.74
GPR	392.58			392.58
PR	227.08		(3.00)	224.08
FED	45.33			45.33
SEG	2.75			2.75
Lieutenant Governor's Office - 540	4.00			4.00
GPR	4.00			4.00
Lower Wisconsin State Riverway Board - 360	2.00			2.00
SEG	2.00			2.00
Military Affairs - 465	424.22			429.22
GPR	80.63			80.63
PR	37.79			37.79
FED	305.80	6.00	(1.00)	310.80
Natural Resources - 370	2,664.74			2,664.74
GPR	285.00			285.00
PR	251.14			251.14
FED	494.29			494.29
SEG	1,634.31			1,634.31
Public Defender - 550	579.85			579.85
GPR	574.85			574.85
PR	5.00			5.00
Public Instruction - 255	639.37			639.37
GPR	252.24			252.24
PR	86.14			86.14
FED	300.99	4.00	(4.00)	300.99
Public Lands - 507	9.50			9.50
PR	9.50			9.50
Public Service Commission - 155	147.00			147.00
PR	143.00			143.00
FED	(1.00)			(1.00)
SEG	5.00			5.00
Revenue - 566	1,095.28			1,095.28
GPR	870.53			870.53
PR	118.05			118.05
SEG	106.70			106.70
Safety and Professional Services - 165	260.60			260.60
GPR	1.00			1.00
PR	255.70			255.70
FED	3.90			3.90
Secretary of State - 575	4.00			4.00
PR	4.00			4.00
State Employment Relations, Office of - 545	49.95			49.95
PR	49.95			49.95
State Fair Park Board - 190	48.00			48.00
PR	48.00			48.00

<b>State Treasurer - 585</b>	<b>4.00</b>			<b>4.00</b>
PR	4.00			4.00
<b>Tourism - 380</b>	<b>35.00</b>			<b>35.00</b>
GPR	30.00			30.00
PR	1.25			1.25
FED	1.00			1.00
SEG	2.75			2.75
<b>Transportation - 395</b>	<b>3,524.04</b>			<b>3,524.04</b>
PR	19.00			19.00
FED	841.29			841.29
SEG	2,663.75			2,663.75
<b>Veterans Affairs - 485</b>	<b>1,363.70</b>			<b>1,363.70</b>
PR	1,191.70			1,191.70
FED	53.00			53.00
SEG	119.00			119.00
<b>Wisconsin Technical College System - 292</b>	<b>64.50</b>			<b>64.50</b>
GPR	23.25			23.25
PR	12.50			12.50
FED	28.75			28.75
<b>Workforce Development - 445</b>	<b>1,692.76</b>			<b>1,679.97</b>
GPR	130.53			130.53
PR	252.71			252.71
FED	1,201.52	1.00	(13.79)	1,188.73
SEG	108.00			108.00

**REPORT ON POSITIONS AUTHORIZED - April 1, 2015 - June 30, 2015  
COURTS**

Agency	Budgeted Positions for FY15 4/1/2015	Approved Under s. 16.505/16.54		JCF or Misc. Leg.		Totals as of 6/30/2015
		Adds	Deletes	Adds	Deletes	
<b>TOTALS</b>	<b>823.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>823.25</b>
GPR	717.00	0.00	0.00	0.00	0.00	717.00
PR	96.25	0.00	0.00	0.00	0.00	96.25
FED	5.00	0.00	0.00	0.00	0.00	5.00
SEG	5.00	0.00	0.00	0.00	0.00	5.00
<b>Circuit Court - 625</b>	<b>527.00</b>					<b>527.00</b>
GPR	527.00					527.00
<b>Court of Appeals - 660</b>	<b>75.50</b>					<b>75.50</b>
GPR	75.50					75.50
<b>Supreme Court - 680</b>	<b>220.75</b>					<b>220.75</b>
GPR	114.50					114.50
PR	96.25					96.25
SEG	5.00					5.00
FED	5.00					5.00

REPORT ON POSITIONS AUTHORIZED -April 1, 2015 - June 30, 2015  
LEGISLATURE

Agency	Budgeted Positions for FY15 4/1/2015	Approved Under s. 16.50		JCF or Misc. Leg.		Totals as of 6/30/2015
		Adds	Deletes	Adds	Deletes	
<b>TOTALS</b>	<b>777.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>777.97</b>
GPR	758.17	0.00	0.00	0.00	0.00	758.17
PR	19.80	0.00	0.00	0.00	0.00	19.80
FED	0.00	0.00	0.00	0.00	0.00	0.00
SEG	0.00	0.00	0.00	0.00	0.00	0.00
<b>Legislature - 765</b>	<b>777.97</b>					<b>777.97</b>
GPR	758.17					758.17
PR	19.80					19.80
Assembly Staff - GPR	317.00					317.00
Senate Staff - GPR	202.00					202.00
Legislative Technology Bureau- GPR	43.00					43.00
Legislative Reference Bureau - GPR	60.00					60.00
Legislative Audit Bureau - 770	86.80					86.80
LAB - GPR	67.00					67.00
LAB - PR	19.80					19.80
Legislative Fiscal Bureau - GPR	35.00					35.00
Legislative Council - GPR	34.17					34.17

**REPORT ON SURPLUS POSITIONS AUTHORIZED**  
**April 1, 2015 to June 30, 2015**

<u>Agency</u>	<u>C</u>		<u>D, E</u>		<u>A, B, I, T, X</u>	
	<u>Unclassified Service</u>		<u>Medical, Education, or</u>		<u>Double-filled Positions</u>	
	<u>Adds</u>	<u>Deletes</u>	<u>Adds</u>	<u>Deletes</u>	<u>Adds</u>	<u>Deletes</u>
<b>TOTALS</b>	<b>7.00</b>	<b>(4.00)</b>	<b>1.00</b>	<b>(1.00)</b>	<b>13.00</b>	<b>(16.00)</b>
GPR	0.30	(1.00)	0.00	(0.40)	1.21	(2.00)
PR	4.00	(2.00)	0.25	0.00	4.00	(10.00)
FED	0.70	0.00	0.75	(0.60)	0.79	(1.00)
SEG	2.00	(1.00)	0.00	0.00	7.00	(3.00)
<b>Administration - 505</b>						
GPR	0.30					
PR	2.00	(1.00)				
FED	0.70					
SEG						
<b>Aging and Long Term Care - 432</b>						
GPR						
PR						
<b>Agriculture, Trade &amp; Consumer Protection - 115</b>						
GPR		(1.00)				(1.00)
PR						(3.00)
FED						(1.00)
SEG						
<b>Board For People w/ Developmental Disabilities - 438</b>						
FED						
<b>Child Abuse &amp; Neglect Prevention Board - 433</b>						
GPR						
PR						
FED						
<b>Children and Families - 437</b>						
GPR						
PR						
FED						
<b>Corrections - 410</b>						
GPR						
PR						
SEG						
<b>District Attorneys - 475</b>						
GPR						(1.00)
PR						
<b>Educational Communications Board - 225</b>						
GPR						
PR						
<b>Employee Trust Funds - 515</b>						
SEG					4.00	(1.00)
<b>Employment Relations Commission - 425</b>						
GPR						
PR						
<b>Financial Institutions - 144</b>						
PR	1.00	(1.00)			1.00	(1.00)

**Governmental Accountability Board - 511**

GPR  
PR

**Governor's Office - 525**

GPR

**Health Services - 435**

GPR  
PR  
FED  
SEG

**Higher Educational Aids Board - 235**

GPR

**Historical Society - 245**

GPR  
PR  
FED  
SEG

**Insurance - 145**

PR  
SEG

**Investment Board - 536**

PR

**Judicial Commission - 665**

GPR

**Judicial Council - 670**

GPR  
PR

**Justice - 455**

GPR  
PR  
FED  
SEG

(1.00)

**Lieutenant Governor's Office - 540**

GPR

**Lower Wisconsin State Riverway Board - 360**

SEG

**Military Affairs - 465**

GPR  
PR  
FED

1.00

0.25

0.75

**Natural Resources - 370**

GPR  
PR  
FED  
SEG

2.00

(1.00)

**Public Defender - 550**

GPR  
PR

1.00

<b>Public Instruction - 255</b>			
GPR		(0.40)	
PR			
FED		(0.60)	
<b>Public Lands - 507</b>			
PR			
<b>Public Service Commission - 155</b>			
PR			
FED			
SEG			
<b>Revenue - 566</b>			
GPR			
PR			
SEG		1.00	
<b>Safety and Professional Services - 165</b>			
GPR			
PR			
FED			
SEG			
<b>Secretary of State - 575</b>			
PR			
<b>State Employment Relations, Office of - 545</b>			
PR		1.00	
<b>State Fair Park Board - 190</b>			
PR			(2.00)
<b>State Treasurer - 585</b>			
PR			
<b>Tourism - 380</b>			
GPR			
PR			
FED			
SEG			
<b>Transportation - 395</b>			
PR			
FED			
SEG		2.00	(2.00)
<b>Veterans Affairs - 485</b>			
PR		2.00	(3.00)
FED			
SEG			
<b>Wisconsin Technical College System - 292</b>			
GPR			
PR			
FED			
<b>Workforce Development - 445</b>			
GPR		0.21	
PR			
FED		0.79	
SEG			

Pool Code Types

A= Understudy, 3 months or longer.

B= Overlap replacement, less than 3 months for on-the-job training.

C= Leave of absence replacement. Temporary hire during permanent employee's authorized leave to unclassified service.

D= Leave-of-absence designation when permanent employee's authorized leave is less than 12 months.

E= Leave-of-absence replacement. Temporary hire during permanent employee's authorized leave which is expected to last more than 12 months.

I= Extended illness or worker's compensation (employee using accumulated sick leave or being paid through worker's compensation).

T= Training

X= DOA approved hire in anticipation of attrition (high turnover positions).

STATE EMPLOYMENT REPORT  
Through June 30, 2015

Number of Employees Based on Payroll*	December 31, 1986			March 31, 2015			June 30, 2015		
	<u>Total</u>	<u>UW</u>	<u>All Other</u>	<u>Total</u>	<u>UW</u>	<u>All Other</u>	<u>Total</u>	<u>UW</u>	<u>All Other</u>
Classified	36,459	11,688	24,771	39,755	9,534	30,221	39,414	9,534	29,880
Unclassified	17,510	15,720	1,790	23,051	21,713	1,338	23,062	21,713	1,349
Seasonal	164	21	143	52	35	17	50	35	15
Project	739	240	499	823	624	199	814	624	190
Limited term employees	4,062	2,588	1,474	5,350	2,136	3,214	6,064	2,136	3,928
Graduate Assistants and Others	<u>5,680</u>	<u>5,470</u>	<u>210</u>	<u>7,058</u>	<u>6,803</u>	<u>255</u>	<u>7,058</u>	<u>6,803</u>	<u>255</u>
Totals	64,614	35,727	28,887	76,089	40,845	35,244	76,462	40,845	35,617
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Authorized Positions**									
State tax funded	29,406	18,522	10,884	35,950	18,433	17,518	35,950	18,433	17,518
User fee funded	14,512	6,796	7,716	18,596	11,100	7,495	18,603	11,100	7,502
Federally funded	8,104	3,163	4,941	10,440	5,361	5,079	10,432	5,361	5,072
Segregated funded	<u>4,955</u>	<u>48</u>	<u>4,907</u>	<u>5,236</u>	<u>155</u>	<u>5,081</u>	<u>5,236</u>	<u>155</u>	<u>5,081</u>
Totals	56,978	28,530	28,448	70,222	35,049	35,173	70,222	35,049	35,173

\* Headcount of employees working on a full-time or part-time basis.

\*\* Full-time equivalent positions authorized by Legislature or under procedures authorized by Legislature.