

1997-98 SESSION
COMMITTEE HEARING
RECORDS

Committee Name:

Joint Committee on
Finance
(JC-Fi)

Sample:

- Record of Comm. Proceedings
- 97hrAC-EdR_RCP_pt01a
- 97hrAC-EdR_RCP_pt01b
- 97hrAC-EdR_RCP_pt02

- Appointments ... Appt
-
- Clearinghouse Rules ... CRule
-
- Committee Hearings ... CH
-
- Committee Reports ... CR
-
- Executive Sessions ... ES
-
- Hearing Records ... HR
-
- Miscellaneous ... Misc
- 97hr_JC-Fi_Misc_pt01n_DPR
- Record of Comm. Proceedings ... RCP
-

Joint Finance

16.505/16.515

14 Day Passive
Reviews

6/24/96 to
9/23/96

7/3/96
Pay Plan Supplements

approved

STATE OF WISCONSIN

SENATE CHAIR
BRIAN BURKE



ASSEMBLY CHAIR
BEN BRANCEL

100 North Hamilton
P.O. Box 7882
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JOINT COMMITTEE ON FINANCE

July 8, 1996

Mr. Rick Chandler, State Budget Director
Department of Administration
101 East Wilson, 10th Floor
Madison, WI 53707

Dear Mr. Chandler:

This is to inform you that the members of the Joint Committee on Finance have reviewed the June 17, 1996 request by the State Budget Office relating to first round pay plan requests for salary and fringe supplements. Pursuant to s. 20.982(2m) of the statutes, the Committee is responsible for approving these recommended pay plan supplements under a 14-day passive review process.

The proposed supplementations as contained in your June 17, 1996 memorandum to us are approved by the Committee.

Handwritten signature of Ben Brancel in cursive.

BEN BRANCEL
Assembly Chair

Handwritten signature of Brian Burke in cursive.

BRIAN BURKE
Senate Chair

cc: Members, Joint Committee on Finance
Linda Nelson, Department of Administration

STATE OF WISCONSIN

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JOINT COMMITTEE ON FINANCE

MEMORANDUM

TO: Members
Joint Committee on Finance

FROM: Representative Ben Brancel
Senator Brian Burke
Co-Chairs, Joint Committee on Finance

DATE: June 19, 1996

RE: First Round FY 96 Pay Plan Supplements

Attached is a copy of the summary of the first round of FY 96 pay plan requests for salary and fringe supplements as recommended by the State Budget Office. Under s. 20.982(2m) of the statutes, the Committee is responsible for approving these recommended pay plan supplements under a 14-day passive review process.

Please review this summary and notify **Representative Brancel's** office no later than **Wednesday, July 3, 1996**, if you have any concerns about the request or would like the Committee to meet formally to consider it.

Also, please contact us if you need further information.

BB:BB:al

Attachment

CORRESPONDENCE MEMORANDUM

**STATE OF WISCONSIN
Department of Administration**

Date: June 17, 1996

To: Senator Brian Burke, Co-Chair
Representative Ben Brancel, Co-Chair
The Joint Committee on Finance

From: Richard G. Chandler
State Budget Office



Subject: Submission of First Round FY96 Pay Plan Supplements

A summary of the first round of FY96 pay plan requests for salary and fringe supplements is attached. The worksheet indicates total amounts requested by appropriation and is subtotaled by funding source. Agencies prepared detailed worksheets to justify the need for these supplements, which have been reviewed by the budget office. These cost projections are available for review by the Legislative Fiscal Bureau.

A second round of supplements is anticipated, due to late adjustments for employees in the Professional Education, Assistant District Attorney and Health Care collective bargaining units. Length of service payments and miscellaneous adjustments of salaries and fringe will also be included, subject to established maximums.

Any questions regarding supplement requests can be directed to Andrew Thelke at 266-8777.

If the Committee does not raise objection to these requests, they will be considered approved in 14 working days, at the close of business on July 8, 1996.

cc: Robert Lang, LFB

FY96 Pay Plan: First Round Summary

Agency	WISMART	Approp.	Salary		Supp. Request	Fringe Supp.
			Need	Max		
115 DATCP	DF	101	40,058	40,057	40,057	-
115 DATCP	DG	102	33,126	22,941	22,941	-
115 DATCP	DH	103	8,665	2,465	8,665	-
115 DATCP	GK	201	11,789	21,323	11,789	-
115 DATCP	KQ	301	5,953	6,027	5,953	-
115 DATCP	Y7	701	8,460	8,775	8,460	-
115 DATCP	3B	801	13,997	13,997	13,997	-
115 DATCP	3C	802	952	953	952	-
115 DATCP	3D	803	3,045	4,267	3,045	-
115 DATCP	6F	901	401	828	401	-
115 DATCP	6G	902	406	406	406	-
115 DATCP	Total GPR		126,852	122,039	116,666	-
115 DATCP	EA	128	11,603	1,957	6,957	5,807
115 DATCP	EB	129	50,720	28,399	-	5,085
115 DATCP	EG	134	13,418	5,168	10,168	4,527
115 DATCP	EH	135	-	4,445	-	-
115 DATCP	EK	137	911	484	484	4,085
115 DATCP	EN	139	-	992	-	304
115 DATCP	HH	231	-	9,781	-	-
115 DATCP	HM	234	409	364	364	-
115 DATCP	HP	236	10,905	588	10,905	5,974
115 DATCP	MN	331	39,502	8,214	39,502	42,762
115 DATCP	MP	332	30,012	22,843	22,843	-
115 DATCP	MQ	333	487	506	487	-
115 DATCP	01	727	-	2,089	-	-
115 DATCP	03	729	14,175	2,629	2,629	7,559
115 DATCP	04	730	73	198	73	-
115 DATCP	05	731	1,032	593	1,032	3,871
115 DATCP	08	734	-	786	-	-
115 DATCP	3Y	821	-	1,905	-	-
115 DATCP	4A	832	-	-	-	155
115 DATCP	4C	834	-	8,913	-	-
115 DATCP	4D	835	882	882	882	-
115 DATCP	4G	838	-	1,016	-	-
115 DATCP	4H	839	12,201	422	422	612
115 DATCP	Total PR		186,330	103,174	96,748	80,741
115 DATCP	FB	161	-	1,093	-	-
115 DATCP	12	760	2,174	2,122	-	14,810
115 DATCP	15	763	1,180	2,324	1,180	-
115 DATCP	17	765	-	7,422	-	-
115 DATCP	18	766	292	350	292	712
115 DATCP	19	767	22,046	7,128	19,770	15,598
115 DATCP	FC	162	-	514	-	-
115 DATCP	FD	163	576	551	576	-
115 DATCP	13	761	-	2,314	-	-
115 DATCP	FF	165	6,180	2,261	4,261	-
115 DATCP	Total SEG		32,448	26,079	26,079	31,120
141 Credit Union	ED	131	9,000	11,878	9,000	-
141 Credit Union	Total PR		9,000	11,878	9,000	-

FY96 Pay Plan: First Round Summary

Agency	WISMART	Approp.	Salary		Supp. Request	Fringe Supp.
			Need	Max		
143 DOD	DR	110	3,011	785	3,100	-
143 DOD	PU	401	22,882	14,139	22,900	-
143 DOD	DF	101	-	28,581	-	-
143 DOD	Total GPR		25,893	43,505	26,000	-
143 DOD	D2	120	230	1,512	300	1,200
143 DOD	Total PR		230	1,512	300	1,200
145 OCI	ED	131	22,153	47,235	22,153	-
145 OCI	4B	833	-	7,327	-	-
145 OCI	Total PR		22,153	54,562	22,153	-
145 OCI	13	761	15,724	828	828	5,752
145 OCI	NK	361	-	34	-	-
145 OCI	RQ	461	-	1,925	-	1,694
145 OCI	JF	261	-	2,459	-	-
145 OCI	JG	262	-	578	-	-
145 OCI	Total SEG		15,724	5,824	828	7,446
155 PSC	ED	131	-	79,000	-	-
155 PSC	EE	132	9,800	5,600	9,800	6,400
155 PSC	EH	135	3,300	400	3,300	6,100
155 PSC	EQ	141	4,200	300	300	2,300
155 PSC	HH	231	-	1,800	-	-
155 PSC	Total PR		17,300	87,100	13,400	14,800
165 Reg. Lisc.	D3	121	37,753	39,323	37,753	5,208
165 Reg. Lisc.	D6	124	1,697	3,483	1,697	2,084
165 Reg. Lisc.	Total PR		39,450	42,806	39,450	7,292
197 Gaming	EH	135	500	500	500	1,000
197 Gaming	Total PR		500	500	500	1,000
215 Arts Bd.	DF	101	4,000	1,800	1,800	-
215 Arts Bd.	Total GPR		4,000	1,800	1,800	-
245 Hist. Society	DF	101	-	4,827	-	-
245 Hist. Society	DH	103	-	4,569	-	-
245 Hist. Society	DK	105	230	384	200	-
245 Hist. Society	GK	201	-	1,147	-	5,500
245 Hist. Society	GN	203	-	631	-	-
245 Hist. Society	GP	204	-	207	-	-
245 Hist. Society	GQ	205	1,763	494	1,800	5,600
245 Hist. Society	GR	206	6,840	662	6,800	2,000
245 Hist. Society	GS	207	-	-	-	200
245 Hist. Society	GT	208	-	2,264	-	21,900
245 Hist. Society	KQ	301	25,647	4,497	13,100	6,300
245 Hist. Society	PU	401	36,769	12,728	12,800	5,100
245 Hist. Society	SY	501	-	2,257	-	-
245 Hist. Society	Total GPR		71,249	34,667	34,700	46,600
245 Hist. Society	ED	131	-	-	-	1,600

FY96 Pay Plan: First Round Summary

Agency	WISMART	Approp.	Salary		Supp. Request	Fringe Supp.
			Need	Max		
245 Hist. Society	EK	137	-	96	-	-
245 Hist. Society	EQ	141	Federal Appropriation		-	-
245 Hist. Society	HH	231	-	1,990	-	-
245 Hist. Society	MY	341	Federal Appropriation		-	-
245 Hist. Society	QS	431	9,903	1,391	4,400	10,400
245 Hist. Society	TW	531	-	80	-	-
245 Hist. Society	T1	535	-	797	-	-
245 Hist. Society	Total PR		9,903	4,354	4,400	12,000
255 DPI	D6	124	-	2,218	-	12,300
255 DPI	Total PR		-	2,218	-	12,300
285 UW System	DF	101			2,696,160	1,462,820
285 UW System	DG	102			1,913,124	1,117,203
285 UW System	DH	103			182,222	116,600
285 UW System	DJ	104			367,210	192,859
285 UW System	DK	105			157,061	69,029
285 UW System	DM	106			24,405	9,776
285 UW System	DN	107			-	-
285 UW System	DP	108			443	98
285 UW System	DX	116			71,397	30,202
285 UW System	DY	117			95,456	34,837
285 UW System	D0	118			6,380	3,290
285 UW System	D1	119			4,209	1,860
285 UW System	FT	176			1,748	1,452
285 UW System	FU	177			5,896	2,907
285 UW System	FV	178			681	434
285 UW System	KQ	301			74,661	40,246
285 UW System	PV	402			42,152	25,142
285 UW System	PW	403			4,108	2,025
285 UW System	SY	501			4,936	2,303
285 UW System	Total GPR				5,652,249	3,113,083
285 UW System	ED	131			2,276,805	1,272,383
285 UW	Total PR				2,276,805	1,272,383
292 WTCS	EN	139	60,702	631	631	10,049
292 WTCS	EJ	136	-	478	-	71
292 WTCS	HH	231	18,462	425	425	4,281
292 WTCS	Total PR		18,462	903	425	4,352
292 WTCS	FD	163	250	366	300	12,028
292 WTCS	Total SEG		250	366	300	12,028
360 L. WI River Bd.	FB	161	1,843	594	1,594	1,123
#360 L. WI River Bd.	Total SEG		1,843	594	1,594	1,123
370 DNR	DH	103	27,830	27,832	27,900	-
370 DNR	DQ	109	14,039	1,437	-	-
370 DNR	DF	101	1,709	7,657	1,700	13,000
370 DNR	GK	201	198,031	104,669	104,700	-
370 DNR	KQ	301	113,942	43,041	55,900	13,400

FY96 Pay Plan: First Round Summary

Agency	WISMART	Approp.	Salary		Supp. Request	Fringe Supp.
			Need	Max		
370 DNR	V3	601	-	4,635	-	-
370 DNR	3B	801	33,975	36,222	34,000	-
370 DNR	Total GPR		389,526	225,493	224,200	26,400
370 DNR	HH	231	-	-	-	3,700
370 DNR	HK	233	-	631	-	5,800
370 DNR	HN	235	-	-	-	2,800
370 DNR	G4	218	1,437	883	900	-
370 DNR	HM	234	4,320	1,866	1,900	-
370 DNR	MC	322	10,177	1,077	1,100	-
370 DNR	37	829	1,147	1,252	1,200	-
370 DNR	4R	846	Federal Appropriation			-
370 DNR	Total PR		17,081	5,709	5,100	12,300
370 DNR	JV	274	4,867	2,482	2,500	-
370 DNR	JX	276	33,263	3,528	3,500	-
370 DNR	J7	285	1,594	1,594	1,600	-
370 DNR	NM	362	699	699	700	-
370 DNR	NV	370	3,658	3,658	3,700	-
370 DNR	NY	373	12,736	12,376	12,800	-
370 DNR	UP	556	650	619	700	-
370 DNR	US	559	1,962	860	900	9,300
370 DNR	YA	672	4,920	4,920	5,000	-
370 DNR	5E	868	19,320	970	1,000	-
370 DNR	5X	884	-	-	-	1,300
370 DNR	5A	864	396	500	400	2,700
370 DNR	5D	867	-	911	-	5,900
370 DNR	FB	161	-	357,456	-	1,216,900
370 DNR	NK	361	115,552	63,372	115,600	867,000
370 DNR	47	861	311,473	108,940	311,500	-
370 DNR	FF	165	4,208	2,828	2,800	-
370 DNR	FG	166	3,943	1,457	1,500	-
370 DNR	JW	275	185,302	10,963	11,000	-
370 DNR	NW	371	5,200	4,365	4,400	-
370 DNR	N2	376	1,022	454	500	-
370 DNR	XY	661	417	437	400	-
370 DNR	5V	882	Federal Appropriation			-
370 DNR	Total SEG		711,182	583,389	480,500	2,103,100
395 DOT	NU	369	489,500	104,600	104,600	-
395 DOT	RQ	461	-	193,900	-	-
395 DOT	RV	466	-	2,300	-	-
395 DOT	RW	467	-	6,000	-	3,000
395 DOT	UW	563	224,700	439,500	224,700	240,000
395 DOT	UX	564	251,300	242,500	242,500	236,100
395 DOT	VJ (FED)	584	-	13,700	-	-
395 DOT	8B	961	-	283,200	-	-
395 DOT	8Y (FED)	981	-	334,300	-	-
395 DOT	RT	464	-	2,000	-	-
395 DOT	Total SEG		965,500	1,622,000	571,800	479,100
395 DOT	QF	421	-	-	-	-
395 DOT	TP	524	200	200	200	-

FY96 Pay Plan: First Round Summary

Agency	WISMART	Approp.	Salary		Supp. Request	Fringe Supp.
			Need	Max		
395 DOT	Total PR		200	200	200	-
399 WCC	GK	201	600	1,100	600	7,700
399 WCC	Total GPR		600	1,100	600	7,700
399 WCC	HH	231	-	300	-	1,100
399 WCC	Total PR		-	300	-	1,100
399 WCC	JF	261	-	2,900	-	-
399 WCC	Total SEG		-	2,900	-	-
410 DOC	DF	101	1,364,400	1,825,100	1,364,400	-
410 DOC	DG	102	643,000	460,300	643,000	-
410 DOC	DW	115	127,400	78,500	127,400	-
410 DOC	GK	201	2,000	6,000	2,000	-
410 DOC	Total GPR		2,136,800	2,369,900	2,136,800	-
410 DOC	EG	134	11,300	25,700	11,300	34,100
410 DOC	EH	135	10,500	5,500	10,500	21,500
410 DOC	Total PR		21,800	31,200	21,800	55,600
432 BOALTC	DF	101	-	3,574	-	-
432 BOALTC	Total GPR		-	3,574	-	-
432 BOALTC	ED	131	4,959	1,942	1,942	13,969
432 BOALTC	EE	132	6,522	1,394	1,394	-
432 BOALTC	Total PR		11,481	3,336	3,336	13,969
435 DHSS	DF	101	-	115,257	-	-
435 DHSS	GK	201	406,286	363,670	-	-
435 DHSS	GM	202	76,468	55,245	-	-
435 DHSS	GN	203	43,784	13,700	13,700	-
435 DHSS	KQ	301	4,822	4,574	-	-
435 DHSS	PU	401	52,550	45,173	-	-
435 DHSS	QC	418	38,931	5,631	5,700	-
435 DHSS	SY	501	-	5,230	-	-
435 DHSS	SQ	502	42,599	31,939	-	-
435 DHSS	V3	601	321,594	43,839	269,900	-
435 DHSS	3B	801	-	74,724	-	-
435 DHSS	Total GPR		987,034	758,982	289,300	-
435 DHSS	D3	121	-	63	-	-
435 DHSS	D6	124	74,218	75,326	74,300	-
435 DHSS	D7	125	80,562	118	200	-
435 DHSS	EC	130	-	762	-	-
435 DHSS	ED	131	32,604	3,455	3,455	7,900
435 DHSS	EH	135	1,027	672	700	700
435 DHSS	EK	137	-	3,055	-	-
435 DHSS	ES	143	5,823	79	100	1,200
435 DHSS	ET	144	8,349	242	300	4,600
435 DHSS	F2	184	-	1,821	-	-
435 DHSS	F3	185	1,927	-	-	-
435 DHSS	D8	126	5,412	4,085	5,500	12,200

FY96 Pay Plan: First Round Summary

Agency	WISMART	Approp.	Salary		Supp.	Fringe
			Need	Max	Request	Supp.
435 DHSS	EB	129	22,557	327	22,600	4,400
435 DHSS	EG	134	49,736	1,063	49,800	500
435 DHSS	EE	132	-	8,138	-	3,600
435 DHSS	HE	228	313,453	865,383	313,500	8,600
435 DHSS	HF	229	-	333,963	-	-
435 DHSS	HQ	237	9,354	5,564	5,600	2,100
435 DHSS	HR	238	27,597	9,627	9,700	17,200
435 DHSS	MC	322	-	10,029	-	-
435 DHSS	MD	323	-	322,813	-	-
435 DHSS	MK	329	-	23,630	-	-
435 DHSS	MM	330	13,189	267	-	-
435 DHSS	QV	434	-	1,129	-	-
435 DHSS	QO	438	-	2,262	-	-
435 DHSS	T4	538	598	259	600	200
435 DHSS	T5	539	-	364	-	-
435 DHSS	WS	623	-	1,651	-	-
435 DHSS	W0	630	-	187	-	-
435 DHSS	W2	632	108	248	200	-
435 DHSS	W5	635	26,825	4,168	4,200	-
435 DHSS	W9	639	-	5,892	-	-
435 DHSS	3X	820	1,699	-	-	-
435 DHSS	3Y	821	-	10,367	-	-
435 DHSS	30	822	-	5,977	-	-
435 DHSS	31	823	-	710	-	-
435 DHSS	33	825	2,197	392	-	-
435 DHSS	35	827	2,289	561	-	-
435 DHSS	4A	832	-	76,041	-	-
435 DHSS	Total PR		679,524	1,780,690	490,755	63,200
435 DHSS	EU	145	8,754	431	500	700
435 DHSS	FB	161	3,571	5,848	2,900	-
435 DHSS	FD	163	634	1,671	700	-
435 DHSS	Total SEG		12,959	7,950	4,100	700
445 DILHR	DF	101	73,200	40,200	42,800	-
445 DILHR	DY	117	-	2,600	-	-
445 DILHR	Total GPR		73,200	42,800	42,800	-
445 DILHR	D2	120	39,600	33,500	33,500	-
445 DILHR	D3	121	138,300	86,700	86,700	-
445 DILHR	D5	123	-	2,100	-	-
445 DILHR	D9	127	-	39,600	-	-
445 DILHR	EA	128	-	700	-	-
445 DILHR	EB	129	-	29,900	-	-
445 DILHR	EC	130	-	100	-	-
445 DILHR	EF	133	-	8,100	-	-
445 DILHR	EH	135	2,500	2,600	2,500	600
445 DILHR	EK	137	2,800	1,100	1,100	-
445 DILHR	EQ	141	Federal Appropriation			
445 DILHR	EU	145	Federal Appropriation			
445 DILHR	E1	151	Federal Appropriation			
445 DILHR	F3	185	50,400	134,000	50,400	-
445 DILHR	HF	229	-	400	-	-

FY96 Pay Plan: First Round Summary

Agency	WISMART	Approp.	Salary		Supp. Request	Fringe Supp.
			Need	Max		
445 DILHR	HU	241	Federal Appropriation			
445 DILHR	H5	251	Federal Appropriation			
445 DILHR	Total PR		233,600	338,800	174,200	600
445 DILHR	FK	169	19,900	27,300	19,900	-
445 DILHR	FS	175	5,300	3,000	3,000	-
445 DILHR	FU	177	15,400	7,400	14,800	-
445 DILHR	Total SEG		40,600	37,700	37,700	-
455 DOJ	DF	101	44,741	35,627	44,700	-
455 DOJ	GK	201	1,142	87,406	1,100	57,400
455 DOJ	GT	208	-	4,024	-	-
455 DOJ	KQ	301	101,336	22,072	101,300	32,500
455 DOJ	SY	501	6,235	5,492	6,200	-
455 DOJ	Total GPR		153,454	154,621	153,300	89,900
455 DOJ	G9	223	495	724	500	2,200
455 DOJ	HE	228	195,073	3,786	3,800	62,700
455 DOJ	HK	233	-	9,917	-	-
455 DOJ	HJ	232	-	7,682	-	6,800
455 DOJ	HM	234	20,204	4,356	20,200	29,300
455 DOJ	T3	537	-	737	-	4,938
455 DOJ	HP	236	4,200	4,250	4,200	22,700
455 DOJ	HU	241	Federal Appropriation			
455 DOJ	Total PR		219,972	31,452	28,700	128,638
455 DOJ	JF	261	4,815	1,994	2,000	2,000
455 DOJ	Total SEG		4,815	1,994	2,000	2,000
465 DMA	DF	101	-	31,135	-	-
465 DMA	KQ	301	-	4,060	-	-
465 DMA	Total GPR		-	35,195	-	-
465 DMA	EC	134	2,400	1,905	1,900	10,600
465 DMA	MN	331	34,300	4,837	4,837	500
465 DMA	MS	335	12,600	7,041	7,041	-
465 DMA	Total PR		49,300	13,783	13,778	11,100
465 DMA	NR	366	300	698	300	1,700
465 DMA	Total SEG		300	698	300	1,700
485 DVA	D2	120	399,250	202,393	204,400	-
#485 DVA	Total PR		399,250	202,393	204,400	-
485 DVA	JF	261	9,920	22,778	9,900	12,000
485 DVA	JG	262	56	695	100	1,700
485 DVA	JH	263	-	432	-	-
485 DVA	NN	363	105,750	37,446	51,600	11,800
485 DVA	88	990	-	208	-	-
485 DVA	Total SEG		115,726	61,559	61,600	25,500
505 DOA	DF	101	318,702	78,975	94,653	-
505 DOA	KR	302	4,367	386	1,386	1,282

FY96 Pay Plan: First Round Summary

Agency	WISMART	Approp.	Salary		Supp. Request	Fringe Supp.
			Need	Max		
505 DOA	PU	401	-	1,429	-	-
505 DOA	PW	403	203	234	203	2,155
505 DOA	PX	404	-	14	-	-
505 DOA	P1	407	1,121	5,588	1,121	-
505 DOA	V3	601	6,234	1,917	2,277	5,368
505 DOA	Y7	701	-	7,737	-	-
505 DOA	3B	801	253	1,278	253	6,060
#505 DOA	Total GPR		330,880	97,558	99,893	14,865
505 DOA	D2	120	-	2,036	-	12,523
505 DOA	D8	126	313	880	-	-
505 DOA	EA	128	-	2,390	-	-
505 DOA	EC	130	-	58,405	-	-
505 DOA	EF	133	83,150	25,583	83,150	-
505 DOA	EG	134	-	10,410	-	3,211
505 DOA	EH	135	-	31,339	-	-
505 DOA	EJ	136	-	28,894	-	78,612
505 DOA	EK	137	-	10,490	-	-
505 DOA	EN	139	57,009	17,597	57,009	-
505 DOA	HD	227	-	6,943	-	10,628
505 DOA	QG	422	-	493	-	-
505 DOA	QJ	424	-	710	-	-
505 DOA	QX	436	2,023	506	2,023	-
505 DOA	QY	437	16,785	1,036	16,785	4,769
505 DOA	TW	531	217,213	86,072	126,001	45,974
505 DOA	WO	630	-	437	-	595
505 DOA	O7	733	-	961	-	-
505 DOA	1A	736	-	260	-	-
505 DOA	1B	737	1,899	1,083	1,899	224
#505 DOA	Total PR		378,392	286,525	286,867	156,536
505 DOA	FF	165	30,626	2,626	2,989	-
505 DOA	RQ	461	-	5,233	-	-
505 DOA	Total SEG		30,626	7,859	2,989	-
510 Elec. Board	DF	100	-	4,441	-	4,322
510 Elec. Board	Total GPR		-	4,441	-	4,322
512 DER	DF	101	108,300	10,200	13,200	26,400
512 DER	DG	102	36,100	5,200	5,200	-
512 DER	DH	103	47,100	7,300	7,300	20,800
512 DER	DJ	104	2,300	2,300	2,300	-
512 DER	DK	105	7,200	7,200	7,200	-
#512 DER	Total GPR		201,000	32,200	35,200	47,200
512 DER	EF	133	-	600	-	-
512 DER	EG	134	3,400	800	800	7,800
512 DER	EM	138	1,300	-	-	1,800
512 DER	Total PR		4,700	1,400	800	9,600
515 ETF	FT	176	74,000	70,700	73,700	69,800
#515 ETF	Total SEG		74,000	70,700	73,700	69,800

FY96 Pay Plan: First Round Summary

Agency	WISMART	Approp.	Salary		Supp. Request	Fringe Supp.
			Need	Max		
547 Pers. Comm.	DF	101	18,800	16,400	17,400	-
#547 Pers. Comm.	Total GPR		18,800	16,400	17,400	-
550 Pub. Def.	DF	101	13,600	13,597	13,600	-
550 Pub. Def.	DG	102	21,300	21,328	21,300	-
550 Pub. Def.	DH	103	203,600	207,269	203,600	-
550 Pub. Def.	DK	105	5,900	2,303	5,900	5,100
550 Pub. Def.	Total GPR		244,400	244,497	244,400	5,100
566 DOR	GK	201	12,400	85,000	12,400	-
566 DOR	KQ	301	11,500	75,800	11,500	-
566 DOR	Total GPR		23,900	160,800	23,900	-
566 DOR	D8	126	15,100	1,700	15,100	3,700
566 DOR	EB	129	-	-	-	600
566 DOR	MF	325	5,200	1,300	5,200	-
566 DOR	EA	128	-	63,406	-	-
566 DOR	Total PR		20,300	66,406	20,300	4,300
566 DOR	FC	162	2,600	943	2,600	11,500
566 DOR	JF	261	800	650	800	400
566 DOR	FB	161	-	6,663	-	-
566 DOR	Total SEG		3,400	8,256	3,400	11,900
585 Treasury	EG	134	-	1,672	-	286
585 Treasury	Total PR			1,672		286
585 Pub. Lands	HE	228	16,900	3,900	3,900	4,700
585 Pub. Lands	Total PR		16,900	3,900	3,900	4,700
665 Jud. Comm.	DF	101	5,635	550	1,550	455
665 Jud. Comm.	Total GPR		5,635	550	1,550	455
680 Supreme Ct.	GK	201	17,786	20,628	17,800	46,200
680 Supreme Ct.	PU	401	2,509	2,838	2,500	3,100
680 Supreme Ct.	Total GPR		20,295	23,466	20,300	49,300
680 Supreme Ct.	G9	223	-	400	-	1,900
680 Supreme Ct.	HC	226	-	276	-	-
680 Supreme Ct.	HB	225	16,990	10,638	12,700	38,200
680 Supreme Ct.	MN	331	-	1,278	-	-
680 Supreme Ct.	MQ	333	8,726	4,336	4,300	22,200
680 Supreme Ct.	QF	421	-	100	-	1,000
680 Supreme Ct.	Total PR		25,716	17,028	17,000	63,300
765 LAB	KS	303	21,900	21,900	21,900	-
765 LAB	Total GPR		21,900	21,900	21,900	-
765 Leg. Counsel	KU	305	16,700	16,700	16,700	-
765 Leg. Counsel	Total GPR		16,700	16,700	16,700	-
765 Revisor	KQ	301	9,743	5,400	4,342	16,800
765 Revisor	Total GPR		9,743	5,400	4,342	16,800

FY96 Pay Plan: First Round Summary

Agency	WISMART	Approp.	Salary		Supp. Request	Fringe Supp.
			Need	Max		
765 Assembly	DF	101	223,897	223,897	223,897	34,418
	Total GPR		223,897	223,897	223,897	34,418

Total GPR Salary Supplement 9,387,897

Total Non-GPR Salary Supplement 5,001,207

Total GPR Fringe Supplement 3,456,143

Total Non-GPR Fringe Supplement 4,676,814

Footnotes:

1. Source is agency summary documents
 2. Salary maximums do not necessarily indicate the agency's total eligibility. Not all appropriations generating pay plan are listed in this summary.
- # Exceed maximum due to EPA awards



Legislative Fiscal Bureau

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July 1, 1996

TO: Members
Joint Committee on Finance

FROM: Bob Lang, Director

SUBJECT: 1995-96 Pay Plan Supplements for State Agencies - Round One

BACKGROUND

In each biennial budget, amounts are reserved for the anticipated costs to state agencies of salary and fringe benefit increases authorized for state employees as a result of the state compensation plan for nonrepresented employees and for UW faculty and academic staff or pursuant to collective bargaining agreements for represented state employees. State compensation plans are subject to approval by the Joint Committee on Employment Relations. Collective bargaining agreements must be ratified by the members of the respective union and then approved by the Joint Committee on Employment Relations and the full Legislature.

Under s. 20.928(2m) of the statutes, the Secretary of the Department of Administration (DOA) is required to submit the Joint Committee on Finance for its approval, under a 14-day passive review process, any amounts that the Secretary proposes to provide as supplements to state agency appropriations to meet the unbudgeted costs of increased salary and fringe benefit expenditures as a result of compensation plan or collective bargaining agreements that have become effective for that fiscal year. This provides for the draw of monies from the compensation reserve amounts.

Each year, the Department of Administration submits its listing of the amounts, by agency and appropriation, that it proposes to provide as pay plan supplements. Upon receipt of a supplement report, the Committee then has 14 working days to review the proposed supplements. If the supplement is not scheduled by the Co-chairs for formal consideration by the Committee under the s. 13.10 approval process, then the proposed supplements are considered approved by the Committee at the end of the 14-day review period.

SUMMARY OF PROPOSED SUPPLEMENTS

On June 17, 1996, the Department of Administration submitted to the Committee a listing of what are termed the "First Round FY96 Pay Plan Supplements" for state agencies. A copy of that list of supplements has previously been distributed to Committee members by the Co-chairs of the Committee. These supplements will be considered approved by the Committee on July 9, 1996, unless the Co-chairs decide to schedule the proposed supplements for consideration by the Committee under s. 13.10.

The supplement requests are the amounts that DOA is recommending be provided to each state agency. The amounts are based on detailed costing forms that agencies were required to submit to DOA. These forms required agencies to provide information comparing year to date (thru April, 1996) actual salary and fringe benefit costs, plus projected costs for those same items for the remainder of the fiscal year, with the level of funding provided in the biennial budget for salaries and for fringe benefit costs.

Based on a review of the documentation submitted by state agencies, DOA then recommended the supplement amounts as included in the submittal, subject generally to a calculated maximum entitlement amount for salary supplements. For agencies on state central payroll, this maximum entitlement amount was determined by a payroll program that calculated the entitlement amounts for each employe based on the governing pay plan or collective bargaining agreement. (For noncentral payroll agencies -- the Legislative Council, Revisor of Statutes, Assembly and the University of Wisconsin -- no maximum entitlement amount was calculated.) Agencies were allowed to exceed the maximums in certain cases as determined by DOA based on individual situations, such as a small agency having no fund source to provide non-base building exceptional performance awards or other individual situations.

Fringe benefit supplements were not subject to any maximum review since it is DOA's view that agencies need to be made whole for their fringe benefit costs since these are payments that the agencies must make and therefore, are not subject to their individual control.

This supplement request is identified as a round one request. It covers most, but not all of the compensation awards that have been or will be made in this fiscal year as a result of 1995-97 compensation plans or collective bargaining agreements. This round of supplements includes the cost of pay increases for following: (1) State compensation plan general discretionary awards and grid adjustments for non-represented employes; (2) UW faculty and academic staff unclassified staff pay plan increases; (3) collective bargaining agreements for the following bargaining units: (a) WSEU: (i) clerical and related; (ii) blue collar and nonbuilding trades; (iii) security and public safety; (iv) technical; and (v) professional social services; (b) professional patient treatment; (c) professional fiscal and staff services; (d) professional research, statistics and analysis; (e) professional engineering; (f) professional science; and (g) UW Madison and Milwaukee graduate assistants; and (4) adjustments for certain non-represented classified employes to provide parity for those employes with represented employes in counterpart

classifications. This round also includes estimated projected amounts needed to make agencies whole for their total projected employee fringe benefit costs.

The second and final round of proposed supplements is under preparation at this time. DOA anticipates that it will be submitted to the Committee no later than July 11, 1996. The Department of Administration has requested Committee action on these Round 1 supplements at this time to expedite processing. However, the Committee would have the option of withholding approval of these supplements until the total level of supplements to be approved in this fiscal year was available for review by the Committee. The second round of supplements is expected to cover the following: (1) the cost of wage adjustments for the following collective bargaining agreements: (a) professional education ; (b) assistant district attorneys; and (c) professional patient care; (2) any required parity adjustments for non-represented employees as a result of those collective bargaining agreements; and (3) costs of length of service payments for both represented and non-represented employees who are eligible for such payments. In addition, DOA has indicated that any miscellaneous adjustments for salary and/or fringe benefit costs because of special circumstances that have been identified will be included in those proposed supplements.

To assist the Committee members in their review of the June 17, 1996, supplement request, this office has prepared the attached three additional summary tables. Attached Table 1 provides, on a fund source basis, a comparison of the available compensation reserves amounts with the total level of supplements included in DOA's submittal. Attached Table 2 provides a detailed listing of the salary and/or fringe benefit supplement amounts for each agency in terms of the individual state budget appropriations proposed for supplementation. If an agency did not request any salary or fringe benefit supplements, it is not listed on Tables 2 or 3. Table 2 also indicates the amount of the total supplement request for each agency by fund source and in overall total. Attached Table 3 provides a comparison, for the salary supplements only, of each agency's estimated total maximum entitlement by fund source and the actual proposed salary supplement recommended by DOA. As noted above, in some cases DOA has indicated that a supplement in excess of the maximum has been recommended based on special circumstances.

Prepared by: Terry Rhodes

Attachments

TABLE 1

**1995-96 Compensation Reserves
Comparison of Available Reserves and Proposed Releases**

<u>Fund Source</u>	<u>Available (1/1/96 Est.)</u>	<u>Round 1 Proposed Supplements</u>	<u>Remaining Reserves</u>
GPR	\$18,235,000	\$12,844,040	\$5,390,960
FED	5,978,800	-0- *	5,978,800 **
PR	15,151,700	5,673,694	9,478,006 **
SEG	<u>3,963,700</u>	<u>4,012,407</u>	<u>-48,707</u> **
TOTAL	\$43,329,200	\$22,530,141	\$20,799,059

* DOA did not provide information on pay plan supplements for federal appropriations.

** Although total fund source compensation reserves are estimated for biennial budget purposes, the reserves are not actually commingled for reserve purposes (as GPR reserves are) but rather are carried in the balances of the individual program revenue appropriations or segregated fund balances.

TABLE 2

**Summary of Proposed Salary & Fringe Benefit Supplements
By Agency and Appropriation**

<u>Alpha</u> <u>Appropriation Title</u>	<u>Proposed Supplements</u>	
	<u>Salary</u>	<u>Fringe</u>
Administration		
(1)(a) General Program Operations--Supervision and Management	\$94,653	\$0
(3)(b) Women's Council Operations	1,386	1,282
(4)(c) Claims Board; General Program Operations	203	2,155
(4)(f) Hearings & Appeals Operations	1,121	0
(6)(a) General Program Operations (Justice Assistance)	2,277	5,368
(8)(a) General Program Operations (District Attorneys)	<u>253</u>	<u>6,060</u>
Total GPR	\$99,893	\$14,865
(1)(ja) Justice Information Systems	\$0	\$12,523
(1)(ka) Materials & Services to State Agencies	83,150	0
(1)(kb) Transportation Services	0	3,211
(1)(kd) Printing, Document Sales, Mail Distribution & Record Services	0	78,612
(1)(kj) Financial Services	57,009	0
(2)(ki) Risk Management--Administration	0	10,628
(4)(is) Relay Service	2,023	0
(4)(ka) State Use Board--General Program Operations	16,785	4,769
(5)(ka) Facility Operations and Maintenance	126,001	45,974
(6)(k) Anti-Drug Enforcement Program-Admin.	0	595
(7)(jf) Mobile Home Parks	<u>1,899</u>	<u>224</u>
Total PR	\$286,867	\$156,536
(1)(v) General Program Operations--Clean Water Fund	<u>\$2,989</u>	<u>\$0</u>
Total SEG	2,989	0
TOTAL--Administration	\$389,749	\$171,401
Agriculture, Trade and Consumer Protection		
(1)(a) General Program Operations	\$40,057	\$0
(1)(a) Meat and Poultry Inspection	22,941	0
(1)(a) Warehouse Keeper & Grain Dealer Regulation	8,665	0
(2)(a) General Program Operations--Animal Health Services	11,789	0
(3)(a) General Program Operations--Marketing Services	5,953	0
(7)(a) General Program Operations--Agricultural Resource Mgmt.	8,460	0
(8)(a) General Program Operations--Central Administrative Services	17,994	0
(9)(a) General Program Operations--Farm Mediation & Farmer Asst.	<u>807</u>	<u>0</u>
Total GPR	\$116,666	\$0

<u>Alpha Appropriation Title</u>	<u>Proposed Supplements</u>	
	<u>Salary</u>	<u>Fringe</u>
(1)(hm) Mobile Air Conditioner Fees	\$6,957	\$5,807
(1)(gb) Food Regulation	0	5,085
(1)(j) Weights and Measures Inspection	10,168	4,527
(1)(gh) Public Warehouse Regulation	484	4,085
(1)(jm) Warehouse Keeper and Grain Dealer Regulation	0	304
(2)(j) Dog Licenses, Rabies Control and Related Services	364	0
(2)(ha) Inspection, Testing and Enforcement--Animal Health Services	10,905	5,974
(3)(g) Related Services--Marketing	39,502	42,762
(3)(h) Grain Inspection and Certification	22,843	0
(3)(i) Marketing Orders and Agreements	487	0
(7)(ig) Plat Review	2,629	7,559
(7)(gm) Seed Testing and Labeling	73	0
(7)(ga) Related Services--Agriculture Resource Management	1,032	3,871
(8)(h) Sale of Material and Supplies--Central Administration	0	155
(8)(j) Stray Voltage Program	882	0
(8)(kl) Central Services--Central Administration	<u>422</u>	<u>612</u>
Total PR	\$96,748	\$80,741
(1)(s) Weights and Measures; Petroleum Inspection Fund	\$576	\$0
(1)(u) Recyclable & Nonrecyclable Products Regulation	4,261	0
(7)(q) Gypsy Moth Eradication	0	14,810
(7)(s) Groundwater--Standards; Implementation	1,180	0
(7)(t) Fertilizer, Additives & Commercial Feed Regulation	292	712
(7)(u) Pesticide Regulation & Admin. of Ag. Cleanup Program	<u>19,770</u>	<u>15,598</u>
Total SEG	\$26,079	\$31,120
TOTAL--Agriculture	\$239,493	\$111,861
Arts Board		
(1)(a) General Program Operations	<u>\$1,800</u>	<u>\$0</u>
Total GPR	\$1,800	\$0
Assembly		
(1)(a) General Program Operations--Assembly	<u>\$223,897</u>	<u>\$34,418</u>
Total GPR	\$223,897	\$34,418
Board on Aging and Long-Term Care		
(1)(k) Contracts with State Agencies--Services	\$1,942	\$13,969
(1)(kb) Insurance & Other Information, Counseling & Assist.	<u>1,394</u>	<u>0</u>
Total PR	\$3,336	\$13,969
Corrections		
(1)(a) General Program Operations--Adult Services	\$1,364,400	\$0
(1)(b) Field Supervision	643,000	0
(1)(ai) Intensive Sanctions	127,400	0

<u>Alpha</u> <u>Appropriation Title</u>	<u>Proposed Supplements</u>	
	<u>Salary</u>	<u>Fringe</u>
(2)(a) Parole Commission	<u>\$2,000</u>	<u>\$0</u>
Total GPR	\$2,136,800	\$0
(1)(km) Prison Industries	\$11,300	\$34,100
(1)(kk) Central Generating Plant	<u>10,500</u>	<u>21,500</u>
Total PR	\$21,800	\$55,600
 Total--Corrections	 \$2,158,600	 \$55,600
Credit Unions		
(1)(g) General Program Operations	<u>\$9,000</u>	<u>\$0</u>
Total PR	\$9,000	\$0
Development		
(1)(dr) Main Street Program	\$3,100	\$0
(4)(a) General Program Operations--Exec. and Admin. Services	<u>22,900</u>	<u>0</u>
Total GPR	\$26,000	\$0
 (1)(kc) Clean Air Act Compliance Assistance	<u>\$300</u>	<u>\$1,200</u>
Total PR	\$300	\$1,200
 Total--Development	 \$26,300	 \$1,200
Elections Board		
(1)(a) General Program Operations; GPR Supported	<u>\$0</u>	<u>\$4,322</u>
Total GPR	\$0	\$4,322
Employment Relations		
(1)(a) General Program Operations--Exec. & Admin. Services	\$13,200	\$26,400
(1)(a) General Program Operations--Collective Bargaining	5,200	0
(1)(a) General Program Operations--Merit Recruit. & Sel.	7,300	20,800
(1)(a) General Program Operations--Affirmative Action	2,300	0
(1)(a) General Program Operations--Classification & Comp.	<u>7,200</u>	<u>0</u>
Total GPR	\$35,200	\$47,200
 (1)(i) Services to Nonstate Governmental Units	\$800	\$7,800
(1)(ka) Publications	<u>0</u>	<u>1,800</u>
Total PR	\$800	\$9,600
TOTAL--Employment Relations	\$36,000	\$56,800
Employe Trust Funds		
(1)(w) Administration	<u>\$73,700</u>	<u>\$69,800</u>
Total SEG	\$73,700	\$69,800

<u>Alpha Appropriation Title</u>	<u>Proposed Supplements</u>	
	<u>Salary</u>	<u>Fringe</u>
Gaming		
(1)(j) General Program Operations; Charitable & Crane Games	<u>\$500</u>	<u>\$1,000</u>
Total PR	\$500	\$1,000
Health and Social Services		
(2)(bm) Secure Mental Health Units or Facilities	\$13,700	\$0
(4)(cc) Child Support State Operations	5,700	0
(6)(a) General Program Operations--Community Services	<u>269,900</u>	<u>0</u>
Total GPR	\$289,300	\$0
(1)(gm) Licensing, Review and Certifying Activities	\$79,055	\$14,400
(1)(j) Fees for Services and Supplies--Health Services	77,900	17,100
(1)(km) Internal Services--Health Services	0	3,600
(2)(gk) Institutional Operations Care and Treatment Services	328,800	27,900
(5)(h) Enterprises & Services for Blind & Visually Impaired	600	200
(6)(ij) Searches for Birth Parents & Adoption Record Info.	200	0
(6)(jm) Program Certification Operations	<u>4,200</u>	<u>0</u>
Total PR	\$490,755	\$63,200
(1)(q) Groundwater & Air Quality Standards	\$3,400	\$700
(1)(rg) Emergency Medical Services; General Program Ops.	<u>700</u>	<u>0</u>
Total SEG	\$4,100	\$700
 Total--Health and Social Services	 \$784,155	 \$63,900
Historical Society		
(1)(d) Pilot Electronic Records Program	\$200	\$0
(2)(a) General Program Operations--Historic Sites	0	5,500
(2)(bf) Villa Louis	1,800	5,600
(2)(bg) Old Wade House	6,800	2,000
(2)(bh) Madeline Island	0	200
(2)(bi) Old World Wisconsin	0	21,900
(3)(a) General Program Operations--Historic and Burial Sites Pres.	13,100	6,300
(4)(a) General Program Operations--Exec. & Admin. Services	<u>12,800</u>	<u>5,100</u>
Total GPR	\$34,700	\$46,600
(1)(g) Admissions, Sales & Misc. Receipts--Archives and Library	\$0	\$1,600
(4)(g) Admissions, Sales & Misc. Receipts--Exec. & Admin. Svs.	<u>4,400</u>	<u>10,400</u>
Total PR	\$4,400	\$12,000
 TOTAL--Historical Society	 \$39,100	 \$58,600

<u>Alpha Appropriation Title</u>	<u>Proposed Supplements</u>	
	<u>Salary</u>	<u>Fringe</u>
Industry, Labor and Human Relations		
(1)(a) General Program Operations	<u>\$42,800</u>	<u>\$0</u>
Total GPR	\$42,800	\$0
(1)(ka) Interagency Agreements	\$33,500	\$0
(1)(j) Safety and Building Operations	86,700	0
(1)(la) Fire Prevention & Fire Dues Administration	2,500	600
(1)(ge) Unemployment Reserve Fund Research	1,100	0
(1)(kc) Administrative Services	<u>50,400</u>	<u>0</u>
Total PR	\$174,200	\$600
(1)(r) Safety & Buildings Operations; Petroleum Inspection Fund	\$19,900	\$0
(1)(sp) Uninsured Employers Fund; Administration	3,000	0
(1)(w) Petroleum Storage Environmental ; Administration	<u>14,800</u>	<u>0</u>
Total SEG	\$37,700	\$0
Total--DILHR	\$254,700	\$600
Insurance		
(1)(g) General Program Operations	<u>\$22,153</u>	<u>\$0</u>
Total PR	\$22,153	\$0
(7)(u) Administration--HIRSP	\$828	\$5,752
(4)(u) Administration--State Life Fund	<u>0</u>	<u>1,694</u>
Total SEG	\$828	\$7,446
Total--Insurance	\$22,981	\$7,446
Judicial Commission		
(1)(a) General Program Operations	<u>\$1,550</u>	<u>\$455</u>
Total GPR	\$1,550	\$455
Justice		
(1)(a) General Program Operations--Legal Services	\$44,700	\$0
(2)(a) General Program Operations--Law Enforcement Services	1,100	57,400
(3)(a) General Program Operations--Administrative Services	101,300	32,500
(5)(a) General Program Operations--Victim and Witnesses Programs	<u>6,200</u>	<u>0</u>
Total GPR	\$153,300	\$89,900
(2)(g) Gaming Law Enforcement; Racing Revenues	\$500	\$2,200
(2)(h) Terminal Charges	3,800	62,700
(2)(ja) Law Enforcement Training Fund; State Ops.	0	6,800
(2)(gr) Handgun Purchaser Record Check	20,200	29,300

<u>Alpha Appropriation Title</u>	<u>Proposed Supplements</u>	
	<u>Salary</u>	<u>Fringe</u>
(5)(k) Interagency & Intra-agency Asst.--Victims & Witnesses Prog.	\$0	\$4,938
(2)(gm) Criminal History Searches; Fingerprint ID	<u>4,200</u>	<u>22,700</u>
Total PR	\$28,700	\$128,638
(2)(r) Gaming Law Enforcement; Lottery Revenues	<u>\$2,000</u>	<u>\$2,000</u>
Total SEG	\$2,000	\$2,000
TOTAL--Justice	\$184,000	\$220,538
Legislative Audit Bureau		
(3)(c) Legislative Audit Bureau	<u>\$21,900</u>	<u>\$0</u>
Total GPR	\$21,900	\$0
Legislative Council		
(3)(e) Legislative Council	<u>\$16,700</u>	<u>\$0</u>
Total GPR	\$16,700	\$0
Lower WI State Riverway Board		
(1)(q) General Program Operations--Conservation Fund	<u>\$1,594</u>	<u>\$1,123</u>
Total SEG	\$1,594	\$1,123
Military Affairs		
(1)(h) Intergovernmental Services--National Guard	\$1,900	\$10,600
(3)(g) Program Services--Emergency Government	4,837	500
(3)(i) Emergency Planning & Reporting; Admin.	<u>7,041</u>	<u>0</u>
Total PR	\$13,778	\$11,100
(3)(rk) Hazardous Substance Emergency Response; Admin.	<u>\$300</u>	<u>\$1,700</u>
Total SEG	\$300	\$1,700
TOTAL--Military Affairs	\$14,078	\$12,800
Natural Resources		
(1)(ea) Parks--General Program Operations	\$27,900	\$0
(1)(ma) General Program Operations--Resource Management	1,700	13,000
(2)(ma) General Program Operations--Environmental Quality	104,700	0
(3)(ma) General Program Operations--Enforcement	55,900	13,400
(8)(ma) General Program Operations--Admin. Services	<u>34,000</u>	<u>0</u>
Total GPR	\$224,200	\$26,400
(2)(gh) Mining--Mining Regulation & Administration	\$0	\$3,700
(2)(cj) Air Management--Acid Deposition Activities	0	5,800
(2)(dj) Waste Tire Removal Recovery Programs; Prog. Activities	0	2,800
(2)(bj) Storm Water Management--Fees	900	0
(2)(dl) Waste Tire Removal & Recovery Programs; Admin.	1,900	0

<u>Alpha</u> <u>Appropriation Title</u>	<u>Proposed Supplements</u>	
	<u>Salary</u>	<u>Fringe</u>
(3)(bi) Water Regulation & Zoning--Fees	\$1,100	\$0
(8)(mg) General Prog. Operations--Stationary Sources--Admin. Svs.	<u>1,200</u>	<u>0</u>
Total PR	\$5,100	\$12,300
(2)(mt) General Program Operations--Clean Water Fund	\$2,500	\$0
(2)(dw) Solid Waste Management--Environmental Repair	3,500	0
(2)(br) Air Management--Mobile Sources	1,600	0
(3)(as) Law Enforcement--All-Terrain Vehicle Enforcement	700	0
(3)(aq) Law Enforcement--Snowmobile Enforcement & Safety	3,700	0
(3)(ar) Law Enforcement--Boat Enforcement & Safety Training	12,800	0
(5)(mv) Aids Administration--Wildlife Damage Claims & Abatement	700	0
(5)(gq) Youth & Education Programs--Conservation Funds	900	9,300
(6)(mu) Aids Admin.--Clean Water Fund Program; State Funds	5,000	0
(8)(ix) General Prog. Operations--Pollution Prevention--Admin. Serv.	1,000	0
(8)(mq) General Prog. Operations--Mobile Sources--Admin. Services	0	1,300
(8)(is) Statewide Recycling Education--Admin. Services	400	2,700
(8)(iw) Statewide Recycling Administration	0	5,900
(1)(mu) General Program Operations--State Funds--Resource Mgmt.	0	1,216,900
(3)(mu) General Program Operations--State Funds--Enforcement	115,600	867,000
(8)(mu) General Program Operations--State Funds--Admin. Services	311,500	0
(1)(kv) Resource Acq. & Development--Trout Habitat Imp.	2,800	0
(1)(ku) Resource Acq. & Development--Great Lakes Trout & Salmon	1,500	0
(2)(mq) General Program Operations--Env. Fund--Enviro. Quality	11,000	0
(3)(mq) General Program Operations--Env. Fund--Enforcement	4,900	0
(6)(mq) Aids Admin--Nonpoint Source Pollution	<u>400</u>	<u>0</u>
Total SEG	\$480,500	\$2,103,100
TOTAL--Natural Resources	\$709,800	\$2,141,800
Personnel Commission		
(1)(a) General Program Operations	<u>\$17,400</u>	<u>\$0</u>
Total GPR	\$17,400	\$0
Public Defender		
(1)(a) Program Administration	\$13,600	\$0
(1)(b) Appellate Representation	21,300	0
(1)(c) Trial Representation	203,600	0
(1)(e) Private Bar & Investigator Payments; Admin.	<u>5,900</u>	<u>5,100</u>
Total GPR	\$244,400	\$5,100
Public Instruction		
(1)(i) Publications	<u>\$0</u>	<u>\$12,300</u>
Total PR	\$0	\$12,300

<u>Alpha Appropriation Title</u>	<u>Proposed Supplements</u>	
	<u>Salary</u>	<u>Fringe</u>
Public Lands (Attached to State Treasurer)		
(2)(hg) Trust Lands and Investments--General Program Operations	<u>\$3,900</u>	<u>\$4,700</u>
Total PR	\$3,900	\$4,700
Public Service Commission		
(1)(h) Holding Company & Nonutility Affiliate Regulation	\$9,800	\$6,400
(1)(l) Stray Voltage Program	<u>3,300</u>	<u>6,100</u>
Total PR	\$13,100	\$12,500
Regulation and Licensing		
(1)(g) General Program Operations	\$37,753	\$5,208
(1)(i) Examinations; General Program Operations	<u>1,697</u>	<u>2,084</u>
Total PR	\$39,450	\$7,292
Revenue		
(2)(a) General Program Operations--State and Local Finance	\$12,400	\$0
(3)(a) General Program Operations--Admin. Services	<u>11,500</u>	<u>0</u>
Total GPR	\$23,900	\$0
(1)(gg) Administration of Local Taxes	\$15,100	\$3,700
(1)(hp) Admin. of Endang. Resources	0	600
(3)(k) Internal Services--Admin. Services	<u>5,200</u>	<u>0</u>
Total PR	\$20,300	\$4,300
(1)(q) Recycling Surcharge Administration	\$2,600	\$11,500
(2)(q) Railroad and Air Carrier Tax Admin.	<u>800</u>	<u>400</u>
Total SEG	\$3,400	\$11,900
TOTAL--Revenue	\$47,600	\$16,200
Revisor of Statutes		
(3)(a) Revisor of Statutes Bureau	<u>\$4,342</u>	<u>\$16,800</u>
Total GPR	\$4,342	\$16,800
State Treasurer		
(1)(j) Unclaimed Property Program	<u>\$0</u>	<u>\$286</u>
Total PR	\$0	\$286
Supreme Court		
(2)(a) General Program Operations--Director of State Courts	\$17,800	\$46,200
(4)(a) General Program Operations--Law Library	<u>2,500</u>	<u>3,100</u>
Total GPR	\$20,300	\$49,300
(2)(i) Municipal Judge Training	\$0	\$1,900
(2)(j) Automated Information Systems	12,700	38,200

<u>Alpha</u> <u>Appropriation Title</u>	<u>Proposed Supplements</u>	
	<u>Salary</u>	<u>Fringe</u>
(3)(h) Board of Attorneys Professional Responsibility	\$4,300	\$22,200
(4)(g) Library Collections and Services--Law Library	0	1,000
Total PR	\$17,000	\$63,300
 TOTAL--Supreme Court	 \$37,300	 \$112,600
Transportation		
(3)(iq) Administration & Planning--State Highway Facilities	\$104,600	\$0
(4)(es) Other Dept. Serv.--Gen. Transportation Operations	0	3,000
(5)(cq) Vehicle Reg., Inspection & Maintenance & Licensing	224,700	240,000
(5)(dq) Vehicle Inspection, Traffic Enf. & Radio Mgt.	<u>242,500</u>	<u>236,100</u>
Total SEG	\$571,800	\$479,100
 (5)(dk) Public Safety Radio Mgt., Service Funds--Motor Vehicle Services	<u>\$200</u>	<u>\$0</u>
Total PR	\$200	\$0
 TOTAL--Transportation	 \$572,000	 \$479,100
UW System		
(1)(a) General Program Operations--Doctoral Universities	\$2,696,160	\$1,462,820
(1)(a) General Program Operations--Comprehensive Universities	1,913,124	1,117,203
(1)(a) General Program Operations--University Centers	182,222	116,600
(1)(a) General Program Operations--University Extension	367,210	192,859
(1)(a) General Program Operations--Facilities Maintenance	157,061	69,029
(1)(a) General Program Operations--Systemwide Accounts	24,405	9,776
(1)(b) Area Health Education Centers	443	98
(1)(fc) Department of Family Medicine and Practice	71,397	30,202
(1)(fd) State Lab of Hygiene; General Program Operations	95,456	34,837
(1)(as) Industrial & Economic Development Research	6,380	3,290
(1)(am) Distinguished Professorships	4,209	1,860
(1)(eo) Extension Outreach	1,748	1,452
(1)(em) Schools of Business	5,896	2,907
(1)(fx) Alcohol & Other Drug Abuse Prevention & Intervention	681	434
(3)(a) General Program Operations--University System Admin.	74,661	40,246
(4)(a) Minority and Disadvantaged Programs	42,152	25,142
(4)(b) Advanced Opportunity Program	4,108	2,025
(5)(a) General Prog. Operations--Intercollegiate Athletics (Madison)	<u>4,936</u>	<u>2,303</u>
Total GPR	\$5,652,249	\$3,113,083
 (1)(im) Degree Credit Instruction	<u>\$2,276,805</u>	<u>\$1,272,383</u>
Total PR	\$2,276,805	\$1,272,383
 TOTAL--University of Wisconsin System	 \$7,929,054	 \$4,385,466

<u>Alpha Appropriation Title</u>	<u>Proposed Supplements</u>	
	<u>Salary</u>	<u>Fringe</u>
Veterans Affairs		
(1)(gk) Institutional Operations--King Home	<u>\$204,400</u>	<u>\$0</u>
Total PR	\$204,400	\$0
(2)(u) Administration of Loans & Aids to Veterans--Trust Fund	\$9,900	\$12,000
(2)(v) WI Veterans Museum Sales Receipts	100	1,700
(3)(s) General Program Operations--Primary Mortgage Loan Prog.	<u>51,600</u>	<u>11,800</u>
Total SEG	\$61,600	\$25,500
 TOTAL--Veterans Affairs	 \$266,000	 \$25,500
WI Conservation Corps		
(2)(a) Administrative Support; General Program Ops.	<u>\$600</u>	<u>\$7,700</u>
Total GPR	\$600	\$7,700
(2)(k) Conservation Corps--Admin. Support, Service Funds	<u>\$0</u>	<u>\$1,100</u>
Total PR	\$0	\$1,100
 TOTAL--Wisconsin Conservation Corps	 \$600	 \$8,800
WI Technical College System		
(1)(kb) Interagency Projects; State Operations	\$631	\$10,049
(1)(gm) Fire Schools; State Operations	0	71
(2)(g) Proprietary School Programs--Educ. Approval Board	<u>425</u>	<u>4,281</u>
Total PR	\$1,056	\$14,401
(1)(r) Emergency Medical Technician--Basic Training; State Ops.	<u>\$300</u>	<u>\$12,028</u>
Total SEG	\$300	\$12,028
 TOTAL--Wisconsin Technical College System	 \$1,356	 \$26,429
 GRAND TOTAL	 <u><u>\$14,389,435</u></u>	 <u><u>\$8,140,706</u></u>

OVERALL SUMMARY

	<u>Salary</u>	<u>Fringe</u>	<u>Total</u>
	<u>Supplements</u>	<u>Supplements</u>	<u>Supplements</u>
GPR	\$9,387,897	\$3,456,143	\$12,844,040
PR	3,734,648	1,939,046	5,673,694
SEG	<u>1,266,890</u>	<u>2,745,517</u>	<u>4,012,407</u>
 Total	 \$14,389,435	 \$8,140,706	 \$22,530,141

TABLE 3

**Comparison of Proposed Agency Salary Supplements
and Calculated Maximum Entitlements**

<u>Agency</u>	<u>Fund Source</u>	<u>Proposed Supplement</u>	<u>Calculated Maximum Entitlement</u>	<u>Amount Over/Under (-) Maximum</u>
Administration	GPR	\$99,893	\$97,558	\$2,335
	PR	286,867	286,525	342
	SEG	2,989	7,859	-4,870
Agriculture, Trade and Consumer Protection	GPR	116,666	122,039	-5,373
	PR	96,748	103,174	-6,426
	SEG	26,079	26,079	0
Arts Board	GPR	1,800	1,800	0
Assembly	GPR	223,897	80,075*	143,822
Board on Aging and Long-Term Care	PR	3,336	3,336	0
Corrections	GPR	2,136,800	2,369,900	-233,100
	PR	21,800	31,200	-9,400
Credit Unions	PR	9,000	11,878	-2,878
Development	GPR	26,000	43,505	-17,505
	PR	300	1,512	-1,212
Employment Relations	GPR	35,200	32,200	3,000
	PR	800	1,400	-600
Employe Trust Funds	SEG	73,700	70,700	3,000
Gaming	PR	500	500	0
Health and Social Services	GPR	289,300	758,982	-469,682
	PR	490,755	1,780,690	-1,289,935
	SEG	4,100	7,950	-3,850
Historical Society	GPR	34,700	34,667	33
	PR	4,400	4,354	46

<u>Agency</u>	<u>Fund Source</u>	<u>Proposed Supplement</u>	<u>Calculated Maximum Entitlement</u>	<u>Amount Over/Under (-) Maximum</u>
Industry, Labor and Human Relations	GPR	\$42,800	\$42,800	\$0
	PR	174,200	338,800	-164,600
	SEG	37,700	37,700	0
Insurance	PR	22,153	54,562	-32,409
	SEG	828	5,824	-4,996
Judicial Commission	GPR	1,550	550	1,000
Justice	GPR	153,300	154,621	-1,321
	PR	28,700	31,452	-2,752
	SEG	2,000	1,994	6
Legislative Audit Bureau	GPR	21,900	21,900	0
Legislative Council	GPR	16,700	17,800*	-1,100
Lower WI State Riverway Board	SEG	1,594	594	1,000
Military Affairs	PR	13,778	13,783	-5
	SEG	300	698	-398
Natural Resources	GPR	224,200	225,493	-1,293
	PR	5,100	5,709	-609
	SEG	480,500	583,389	-102,889
Personnel Commission	GPR	17,400	16,400	1,000
Public Defender	GPR	244,400	244,497	-97
Public Lands	PR	3,900	3,900	0
Public Service Commission	PR	13,100	87,100	-74,000
Regulation and Licensing	PR	39,450	42,806	-3,356
Revenue	GPR	23,900	160,800	-136,900
	PR	20,300	66,406	-46,106
	SEG	3,400	8,256	-4,856
Revisor of Statutes	GPR	4,342	5,400*	-1,058

<u>Agency</u>	<u>Fund Source</u>	<u>Proposed Supplement</u>	<u>Calculated Maximum Entitlement</u>	<u>Amount Over/Under (-) Maximum</u>
Supreme Court	GPR	\$20,300	\$23,466	-\$3,166
	PR	17,000	17,028	-28
Transportation	SEG	571,800	1,274,000	-702,200
	PR	200	200	0
UW System	GPR	5,652,249	5,519,663*	132,586
	PR	2,276,805	2,242,972*	33,833
Veterans Affairs	PR	204,400	202,393	2,007
	SEG	61,600	61,559	41
WI Conservation Corps	GPR	600	1,100	-500
WI Technical College System	PR	1,056	903	153
	SEG	300	366	-66

*Estimate calculated by LFB.