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_pt05b_DPR

- Record of Comm. Proceedings ... RCP
-

Joint Finance

16.515/16.505
14 Day Passive
Reviews

5/14/97 -
6/30/97

7/16/97
Pay Plan Supplements

STATE OF WISCONSIN

SENATE CHAIR
BRIAN BURKE

LL1 119 Martin Luther King Blvd.
P.O. Box 7882
Madison, WI 53707-7882
Phone: 266-8535

ASSEMBLY CHAIR
SCOTT JENSEN

315 North, State Capitol
P.O. Box 8952
Madison, WI 53708-8952
Phone: 264-6970

JOINT COMMITTEE ON FINANCE

July 18, 1997

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

Dear Director Chandler:

The Joint Committee on Finance has reviewed the proposed pay plan supplements for various state agencies as contained in your June 26, 1997, and July 8, 1997, memoranda to the Committee. Pursuant to s. 20.928(2m) of the statutes, the Committee is responsible for approving any such pay plan supplements under a 14-day passive review process.

Based on your June 26, 1997, and July 8,1997, submittals to the Committee, the Committee approves the agency supplements in the amounts indicated on the attachment to this letter.

Sincerely,

BRIAN BURKE
Senate Chair

SCOTT JENSEN
Assembly Chair

BB/SJ/jc

cc: Members, Joint Committee on Finance

Attachment

ATTA MENT
Approved Pay Plan Supplements by Agency

	GPR		PR		SEG		GRAND
	Salary	Fringe Benefit	Salary	Fringe Benefit	Salary	Fringe Benefit	TOTAL
Administration	$357,231	$41,775	$644,228	$114,153	$9,861	$2,322	$1,169,570
Agriculture, Trade and Consumer Protection	342,911	35,600	225,602	176,685	91,987	61,600	934,385
Board on Aging and Long-Term Care	6,243	387	10,664	18,203	0	0	35,497
Child Abuse and Neglect Prevention Board	0	0	2,200	0	0	0	2,200
Commerce	57,891	1,025	226,004	6,406	0	0	291,326
Corrections	8,630,751	0	211,600	123,700	0	0	8,966,051
District Attorneys	1,379,100	66,888	0	0	0	0	1,445,988
Elections Board	0	13,400	0	0	0	0	13,400
Employe Trust Funds	0	0	0	0	183,500	383,400	566,900
Employment Relations	121,310	49,690	0	0	0	0	171,000
Employment Relations Commission	50,000	0	0	0	0	0	50,000
Ethics Board	0	0	5,700	0	0	0	5,700
Financial Institutions	0	0	167,600	0	0	0	167,600
Gaming Board	0	0	3,555	0	0	0	3,555
Governor	0	48,000	0	0	0	0	48,000
Health and Family Services	1,420,900	57,500	14,100	52,200	4,600	3,300	1,552,600
Historical Society	166,400	69,700	11,400	11,700	0	0	259,200
Insurance	0	0	144,301	23,562	7,174	5,406	180,443
Judicial Commission	2,450	2,400	0	0	0	0	4,850
Justice	917,500	10,000	34,900	50,200	4,800	4,100	1,021,500
Legislative Audit Bureau	72,000	0	0	0	0	0	72,000
Legislative Council	95,100	0	0	0	0	0	95,100
Legislative Reference Bureau	177,000	0	0	0	0	0	177,000
Lower Wisconsin State Riverway Board	0	0	0	0	4,350	2,800	7,150
Military Affairs	101,515	86,192	15,896	9,090	1,065	1,922	215,680
Natural Resources	708,292	205,900	239,454	42,500	1,669,524	1,946,000	4,811,670
Personnel Commission	43,800	2,800	0	0	0	0	46,600
Public Defender	1,616,900	95,800	3,700	2,800	0	0	1,719,200
Public Instruction	326,000	162,200	0	6,100	0	0	494,300
Public Service Commission	0	0	305,247	46,189	0	0	351,436
Regulation and Licensing	0	0	216,309	85,250	0	0	301,559
Revenue	949,500	0	234,500	91,200	15,800	15,800	1,306,800
Revisor of Statutes Bureau	23,600	14,900	0	0	0	0	38,500
Senate	181,488	54,038	0	0	0	0	235,526
State Fair Park Board	0	0	39,100	7,400	0	0	46,500
State Treasurer	0	0	12,988	23,797	0	0	36,785
Supreme Court	75,950	57,900	59,550	82,800	0	0	276,200
Tourism	0	25,600	0	0	0	0	25,600
Transportation	0	0	1,300	800	1,467,900	340,800	1,810,800
University of Wisconsin System	16,533,958	6,994,393	6,731,722	2,866,836	0	0	33,126,909
Veterans Affairs	328	602	537,702	0	108,581	31,592	678,805
Wisconsin Technical College System	0	0	9,300	24,200	3,600	7,400	44,500
Workforce Development	380,500	24,400	768,600	84,100	0	600	1,258,200
TOTALS	$34,738,618	$8,121,090	$10,877,222	$3,949,871	$3,572,742	$2,807,042	$64,066,585

THE STATE OF WISCONSIN

SENATE CHAIR
BRIAN BURKE

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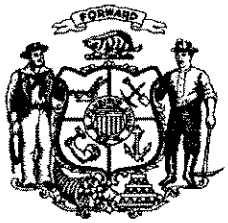

ASSEMBLY CHAIR
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JOINT COMMITTEE ON FINANCE

MEMORANDUM

To: Members
Joint Committee on Finance

From: Senator Brian Burke
Representative Scott Jensen
Co-Chairs, Joint Committee on Finance

Date: June 30, 1997

Re: FY97 Pay Plan Supplements

Attached is a copy of the summary of the FY97 pay plan requests for salary and fringe supplements as recommended by the State Budget Office. The Committee is responsible for approving these recommended pay plan supplements under a 14-day passive review process.

Please review this summary and notify **Senator Burke or Representative Jensen** no later than **Wednesday, July 16, 1997**, if you have any concerns about this request or if you would like the Committee to meet formally to review it.

Also, please contact us if you need further information.

BB:SJ:jc

CORRESPONDENCE\MEMORANDUM

STATE OF WISCONSIN
Department of Administration

RECEIVED
JUL 09 1997
BY:

Date: July 8, 1997

To: Senator Brian Burke, Co-Chair
Representative Scott Jensen, Co-Chair
The Joint Committee on Finance

From: Richard G. Chandler
State Budget Office

Subject: Addendum to FY97 Pay Plan Supplements

We have received an additional request for pay plan supplement which was not received in time for inclusion in the June 26 summary.

Agency	Wismart	Approp.	Salary Request	Fringe Request	Fund Source
WERC	DF	101	$50,000	$0	GPR

These amounts are consistent with the published instructions and agency maximums.

Any questions regarding this request should be directed to Andrew Thelke at 266-8777.

cc: Robert Lang, LFB

CORRESPONDENCE\MEMORANDUM

STATE OF WISCONSIN
Department of Administration

RECEIVED
JUN 27 1997
BY:

Date: June 26, 1997

To: Senator Brian Burke, Co-Chair
Representative Scott Jensen, Co-Chair
The Joint Committee on Finance

From: Richard G. Chandler RGC
State Budget Office

Subject: Submission of FY97 Pay Plan Supplements

A summary of the FY97 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. In some cases agencies were allowed to transfer excess expenditure authority between salary and fringe lines in order to reduce total supplement need. These cost projections are available for review by the Legislative Fiscal Bureau.

Please note that the attached summary incorporates the earlier supplement requests sent to the Committee and should be all inclusive. 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 17.

cc: Robert Lang, LFB

FY97 Pay Plan Summary

Agency	WISMART	Approp.	Salary Need	Salary Max	Supp. Request	Fringe Supp.
115 DATCP	DF	101	81,786	94,842	81,759	19,600
115 DATCP	DG	102	34,165	47,691	34,135	14,100
115 DATCP	DH	103	1,932	4,123	1,900	-
115 DATCP	GK	201	32,613	61,197	32,600	-
115 DATCP	KQ	301	66,376	18,525	49,839	-
115 DATCP	Y7	701	58,999	30,126	49,259	-
115 DATCP	3B	801	52,998	66,362	48,872	-
115 DATCP	3C	802	14,311	3,923	14,265	100
115 DATCP	3D	803	9,216	11,026	9,200	-
115 DATCP	6F	901	12,149	1,527	12,482	300
115 DATCP	6G	902	8,596	1,412	8,600	1,500
#115 DATCP	**Total GPR**		**373,141**	**340,754**	**342,911**	**35,600**
115 DATCP	EA	128	15,119	4,331	10,489	8,500
115 DATCP	EB	129	257,659	53,583	48,100	92,300
115 DATCP	EG	134	17,007	8,495	16,992	4,700
115 DATCP	EH	135	14,163	11,514	10,200	-
115 DATCP	EK	137	3,448	1,284	3,438	5,000
115 DATCP	EN	139	20,113	4,156	20,139	-
115 DATCP	HH	231	-	26,118	-	4,400
115 DATCP	HM	234	1,254	1,210	1,300	100
115 DATCP	HP	236	12,244	1,317	12,221	7,200
115 DATCP	MN	331	80,086	12,663	33,511	41,200
115 DATCP	MP	332	160,750	47,193	43,011	-
115 DATCP	MQ	333	862	925	906	-
115 DATCP	00	726	-	-	-	100
115 DATCP	01	727	-	4,455	-	-
115 DATCP	04	730	1,820	496	1,789	2,385
115 DATCP	05	731	6,006	1,485	6,000	3,600
115 DATCP	08	734	-	2,417	-	-
115 DATCP	3Y	821	-	2,145	-	-
115 DATCP	4C	834	-	28,858	-	-
115 DATCP	4D	835	1,679	3,504	1,677	200
115 DATCP	4G	838	2,795	3,022	2,800	3,500
115 DATCP	4H	839	13,029	9,527	13,029	3,500
115 DATCP	**Total PR**		**608,034**	**228,698**	**225,602**	**176,685**
115 DATCP	FB	161	-	11,054	-	-
115 DATCP	12	760	3,278	4,435	3,300	41,300
115 DATCP	15	763	13,576	17,490	13,576	-
115 DATCP	17	765	-	20,607	-	-
115 DATCP	18	766	1,062	1,161	1,100	-
115 DATCP	19	767	70,380	22,593	56,840	20,300
115 DATCP	FC	162	-	257	-	-
115 DATCP	FD	163	817	808	834	-
115 DATCP	13	761	6,950	9,150	6,975	-
115 DATCP	FF	165	12,490	4,315	9,362	-
#115 DATCP	**Total SEG**		**108,553**	**91,870**	**91,987**	**61,600**
143 Commerce	DF	101	-	72,274	-	-
143 Commerce	DR	110	16,301	4,543	16,301	154
143 Commerce	DW	115	-	3,994	-	-
143 Commerce	KQ	301	470	1,384	470	-
143 Commerce	PU	401	41,120	37,746	41,120	871
143 Commerce	**Total GPR**		**57,891**	**119,941**	**57,891**	**1,025**
143 Commerce	D2	120	3,781	2,514	3,781	6,406
143 Commerce	D3	121	24,259	1,310	-	-
143 Commerce	EJ	136	20,887	5,780	-	-
143 Commerce	MB	321	222,223	223,752	222,223	-
143 Commerce	MG	326	-	5,876	-	-
143 Commerce	N7	381	-	1,264	-	-
143 Commerce	QM	426	-	22,137	-	-
143 Commerce	**Total PR**		**271,150**	**262,633**	**226,004**	**6,406**

FY97 Pay Plan Summary

Agency	WISMART	Approp.	Salary Need	Salary Max	Supp. Request	Fringe Supp.
144 DFI	ED	131	167,545	198,059	167,600	-
144 DFI	**Total PR**		**167,545**	**198,059**	**167,600**	**-**
145 OCI	ED	131	229,913	144,301	144,301	23,562
145 OCI	4B	833	-	15,470	-	-
145 OCI	**Total PR**		**229,913**	**159,771**	**144,301**	**23,562**
145 OCI	13	761	4,344	930	897	-
145 OCI	NK	361	-	959	-	458
145 OCI	RQ	461	4,681	5,052	4,602	4,948
145 OCI	JF	261	-	3,610	-	-
145 OCI	JG	262	1,675	1,696	1,675	-
145 OCI	**Total SEG**		**10,700**	**12,247**	**7,174**	**5,406**
155 PSC	ED	131	258,954	278,111	258,914	21,090
155 PSC	EE	132	25,973	20,251	25,983	12,960
155 PSC	EH	135	11,225	1,475	11,197	9,246
155 PSC	HH	231	9,150	11,374	9,153	2,893
155 PSC	**Total PR**		**305,302**	**311,211**	**305,247**	**46,189**
165 Reg. Lisc.	D3	121	216,309	240,918	216,309	85,100
165 Reg. Lisc.	D6	124	-	7,470	-	150
165 Reg. Lisc.	**Total PR**		**216,309**	**248,388**	**216,309**	**85,250**
190 St. Fair Park	EC	130	-	-	-	200
190 St. Fair Park	EE	132	81,300	36,600	39,100	7,200
#190 St. Fair Park	**Total PR**		**81,300**	**36,600**	**39,100**	**7,400**
197 Gaming	EH	135	6,800	3,556	3,555	-
197 Gaming	**Total PR**		**6,800**	**3,556**	**3,555**	**-**
245 Hist. Society	DF	101	58,498	26,400	39,400	2,200
245 Hist. Society	DH	103	-	30,500	-	-
245 Hist. Society	DK	105	-	1,700	-	-
245 Hist. Society	GK	201	-	4,500	-	12,500
245 Hist. Society	GN	203	9,753	3,600	3,300	2,700
245 Hist. Society	GP	204	380	1,600	400	5,700
245 Hist. Society	GQ	205	3,102	2,900	3,000	2,700
245 Hist. Society	GR	206	19,028	4,650	18,900	3,600
245 Hist. Society	GT	208	-	8,900	-	20,700
245 Hist. Society	KQ	301	31,474	24,600	30,500	4,600
245 Hist. Society	KT	304	-	-	-	2,900
245 Hist. Society	PU	401	53,845	41,306	53,800	2,600
245 Hist. Society	SY	501	17,154	16,300	17,100	9,500
245 Hist. Society	**Total GPR**		**193,234**	**166,956**	**166,400**	**69,700**
245 Hist. Society	ED	131	-	1,124	-	-
245 Hist. Society	EK	137	-	408	-	-
245 Hist. Society	HH	231	11,400	4,825	11,400	11,200
245 Hist. Society	QS	431	-	6,698	-	500
245 Hist. Society	QT	432	-	1,630	-	-
245 Hist. Society	TW	531	-	341	-	-
245 Hist. Society	T1	535	-	7,778	-	-
245 Hist. Society	**Total PR**		**11,400**	**11,523**	**11,400**	**11,700**
255 DPI	DF	101	335,958	174,797	326,000	38,100
255 DPI	DG	102	-	175,579	-	124,100
255 DPI	**Total GPR**		**335,958**	**350,376**	**326,000**	**162,200**
255 DPI	D5	123	-	6,087	-	500
255 DPI	D6	124	-	4,547	-	5,600
255 DPI	**Total PR**		**-**	**4,547**	**-**	**6,100**
285 UW System	GPR	GPR	16,533,958	16,533,958	16,530,958	6,994,393
285 UW System	**Total GPR**		**16,533,958**	**16,533,958**	**16,533,958**	**6,994,393**
285 UW System	PR	PR	6,731,722	6,731,722	6,731,722	2,866,836

FY97 Pay Plan Summary

Agency	WISMART	Approp.	Salary Need	Salary Max	Supp. Request	Fringe Supp.
285 UW	**Total PR**		**6,731,722**	**6,731,722**	**6,731,722**	**2,866,836**
292 WTCS	EJ	136	4,305	3,243	3,300	8,400
292 WTCS	EG	134	20,349	2,386	2,500	4,700
292 WTCS	HH	231	12,056	3,909	3,500	11,100
292 WTCS	**Total PR**		**36,710**	**9,538**	**9,300**	**24,200**
292 WTCS	FD	163	4,331	3,666	3,600	7,400
292 WTCS	**Total SEG**		**5,031**	**4,672**	**4,300**	**11,800**
360 L. WI River Bd.	FB	161	4,050	1,850	3,350	2,800
#360 L. WI River Bd.	**Total SEG**		**4,050**	**1,850**	**4,350**	**2,800**
370 DNR	DH	103	56,758	56,758	56,758	68,700
370 DNR	DQ	109	3,828	3,828	3,800	2,200
370 DNR	DF	101	20,673	20,763	20,700	23,000
370 DNR	GK	201	375,400	375,402	375,435	54,300
370 DNR	KQ	301	115,134	115,134	115,150	35,600
370 DNR	V3	601	8,849	8,849	8,800	5,000
370 DNR	3B	801	127,656	127,657	127,649	17,100
370 DNR	**Total GPR**		**708,298**	**708,391**	**708,292**	**205,900**
370 DNR	G2	216	32,133	752	800	200
370 DNR	G4	218	3,210	3,210	3,200	-
370 DNR	G7	221	44,905	45,000	44,951	20,000
370 DNR	G9	223	12,656	2,100	2,100	800
370 DNR	HP	236	162,192	162,227	162,165	15,900
370 DNR	HM	234	5,495	5,495	5,500	2,400
370 DNR	MC	322	49,317	3,800	3,800	1,400
370 DNR	S5	507	315	250	300	100
370 DNR	37	829	6,373	6,409	6,364	1,500
370 DNR	4A	832	10,272	10,300	10,274	200
370 DNR	**Total PR**		**326,868**	**239,543**	**239,454**	**42,500**
370 DNR	E1	151	41,022	5,667	5,700	2,400
370 DNR	E9	159	847	2,735	800	800
370 DNR	FB	161	971,770	1,021,770	971,459	1,364,800
370 DNR	FD	163	13,220	13,221	13,191	16,600
370 DNR	FF	165	3,939	3,939	3,900	58,200
370 DNR	FG	166	2,496	2,496	2,500	12,500
370 DNR	JG	262	1,191	1,163	1,200	500
370 DNR	JV	274	9,817	9,817	9,800	5,500
370 DNR	JW	275	35,503	35,503	35,500	13,200
370 DNR	JY	277	17,495	17,495	17,500	8,500
370 DNR	JO	278	7,615	7,615	7,600	3,900
370 DNR	J6	284	1,466	1,466	1,500	600
370 DNR	NK	361	132,487	132,488	132,462	105,500
370 DNR	NM	362	1,145	1,145	1,100	1,300
370 DNR	NV	370	5,034	5,034	5,000	8,500
370 DNR	NW	371	5,494	5,494	5,500	27,300
370 DNR	NY	373	17,604	17,604	17,600	24,800
370 DNR	UM	554	3,333	1,991	2,000	1,100
370 DNR	UN	555	2,567	2,188	2,200	1,200
370 DNR	US	559	3,719	3,719	3,700	9,000
370 DNR	UU	561	17,143	17,143	17,140	4,800
370 DNR	X9	671	2,480	2,480	2,500	1,300
370 DNR	YA	672	17,996	17,997	18,045	43,200
370 DNR	49	863	8,957	9,317	8,982	28,300
370 DNR	5E	868	17,492	3,224	3,200	-
370 DNR	5X	884	4,814	4,814	4,864	1,800
370 DNR	5D	867	4,566	4,566	4,600	3,100
370 DNR	47	861	369,995	319,996	369,981	197,300
370 DNR	**Total SEG**		**1,721,207**	**1,672,087**	**1,669,524**	**1,946,000**
380 Tourism	DF	101	-	25,845	-	25,600
380 Tourism	**Toal GPR**		**-**	**25,845**	**-**	**25,600**

FY97 Pay Plan Summary

Agency	WISMART	Approp.	Salary Need	Salary Max	Supp. Request	Fringe Supp.
395 DOT	NU	369	489,700	278,533	278,500	-
395 DOT	RQ	461	139,500	490,858	139,500	-
395 DOT	RV	466	-	5,583	-	-
395 DOT	RW	467	-	9,334	-	-
395 DOT	UW	563	678,600	872,300	678,600	340,800
395 DOT	UX	564	371,300	518,900	371,300	-
395 DOT	8B	961	-	1,041,517	-	-
395 DOT	RT	464	-	3,200	-	-
395 DOT	**Total SEG**		**1,679,100**	**3,220,225**	**1,467,900**	**340,800**
395 DOT	QF	421				
395 DOT	TP	524	7,200	1,300	1,300	800
395 DOT	**Total PR**		**7,200**	**1,700**	**1,300**	**800**
410 DOC	DF	101	10,164,400	7,277,100	7,521,851	-
410 DOC	DG	102	1,137,500	1,108,900	1,108,900	-
410 DOC	DW	115	-	210,046	-	-
410 DOC	GK	201	-	13,300	-	-
410 DOC	KQ	301	-	21,448	-	-
410 DOC	**Total GPR**		**11,301,900**	**8,630,794**	**8,630,751**	**-**
410 DOC	D2	120	91,400	11,400	11,400	-
410 DOC	D4	122	17,600	8,700	17,600	12,200
410 DOC	EG	134	228,300	51,100	120,200	82,700
410 DOC	EH	135	35,000	13,200	35,000	27,100
410 DOC	EN	139	3,000	6,500	3,000	1,700
410 DOC	FG	166	5,400	400	5,400	-
410 DOC	FH	167	-	14,107	-	-
410 DOC	MD	323	-	1,228,333	-	-
410 DOC	MM	330	19,000	2,100	19,000	-
410 DOC	**Total PR**		**399,700**	**1,335,840**	**211,600**	**123,700**
432 BOALTC	DF	101	6,243	8,243	6,243	387
432 BOALTC	**Total GPR**		**6,243**	**8,243**	**6,243**	**387**
432 BOALTC	ED	131	9,338	6,684	6,638	17,975
432 BOALTC	EE	132	4,026	4,145	4,026	228
432 BOALTC	**Total PR**		**13,364**	**10,829**	**10,664**	**18,203**
433 CANP	FX	680	2,200	2,800	2,200	-
433 CANP	**Total PR**		**2,200**	**2,800**	**2,200**	**-**
435 DHFS	DF	101	295,600	296,614	295,600	-
435 DHFS	GK	201	760,400	742,258	742,200	13,400
435 DHFS	GM	202	-	224,947	-	-
435 DHFS	GN	203	66,100	48,800	48,800	12,700
435 DHFS	KQ	301	4,200	4,558	-	-
435 DHFS	K4	314	-	-	-	-
435 DHFS	V3	601	117,900	115,705	65,700	3,300
435 DHFS	3B	801	300,100	293,558	268,600	28,100
435 DHFS	**Total GPR**		**1,544,300**	**1,726,440**	**1,420,900**	**57,500**
435 DHFS	D3	121	-	110	-	-
435 DHFS	D6	124	12,700	103,943	900	200
435 DHFS	D7	125	86,600	1,963	2,000	32,800
435 DHFS	ED	131	4,900	8,055	1,200	300
435 DHFS	EH	135	2,600	2,300	300	100
435 DHFS	EK	137	-	10,600	-	-
435 DHFS	ES	143	100	150	100	-
435 DHFS	ET	144	1,300	600	100	-
435 DHFS	F2	184	-	4,700	-	-
435 DHFS	F3	185	17,600	8,058	7,600	1,700
435 DHFS	D8	126	-	7,703	-	-
435 DHFS	EB	129	21,300	1,141	-	-
435 DHFS	EG	134	-	3,476	-	-
435 DHFS	EE	132	-	18,784	-	-

FY97 Pay Plan Summary

Agency	WISMART	Approp.	Salary Need	Salary Max	Supp. Request	Fringe Supp.
435 DHFS	FW	179	-	-	-	-
435 DHFS	HE	228	1,905,100	1,929,395	-	-
435 DHFS	HF	229	679,700	638,789	1,800	-
435 DHFS	HQ	237	14,800	13,266	-	14,200
435 DHFS	HR	238	50,600	19,000	100	-
435 DHFS	MA	320	-	260	-	-
435 DHFS	MB	321	700	225	-	2,900
435 DHFS	WS	623	4,800	4,300	-	-
435 DHFS	W5	635	47,000	10,825	-	-
435 DHFS	W9	639	-	13,100	-	-
435 DHFS	3X	820	2,300	1,400	-	-
435 DHFS	3Y	821	45,900	19,823	-	-
435 DHFS	30	822	19,200	16,800	-	-
435 DHFS	31	823	300	925	-	-
435 DHFS	33	825	3,300	925	-	-
435 DHFS	35	827	2,800	1,250	-	-
435 DHFS	4A	832	-	107,661	-	-
435 DHFS	**Total PR**		**2,923,600**	**2,949,527**	**14,100**	**52,200**
435 DHFS	EU	145	-	1,771	-	-
435 DHFS	FB	161	-	6,400	-	-
435 DHFS	FD	163	20,300	4,600	4,600	3,300
435 DHFS	**Total SEG**		**20,300**	**12,771**	**4,600**	**3,300**
445 DWD	DF	101	306,484	157,900	289,600	7,300
445 DWD	GK	201	26,631	10,800	26,700	3,300
445 DWD	KQ	301	54,500	131,100	54,500	-
445 DWD	S0	502	9,300	77,400	9,300	-
445 DWD	V6	604	12,919	3,200	400	13,800
#445 DWD	**Total GPR**		**409,834**	**380,400**	**380,500**	**24,400**
445 DWD	D2	120	460,719	86,494	86,500	33,600
445 DWD	EA	128	66,445	1,927	2,000	23,000
445 DWD	EB	129	299,027	264,000	265,200	-
445 DWD	EF	133	-	10,144	-	700
445 DWD	EK	137	27,969	13,167	9,900	9,700
445 DWD	E5	155	12,668	5,553	5,600	-
445 DWD	F3	185	765,450	396,503	396,600	-
445 DWD	NS	367	87,576	219	300	-
445 DWD	TW	531	3,987	270	300	1,900
445 DWD	U1	567	51,803	2,134	2,200	15,200
445 DWD	**Total PR**		**1,775,644**	**780,411**	**768,600**	**84,100**
445 DWD	X3	665	-	4,306	-	600
445 DWD	**Total SEG**		**-**	**4,306**	**-**	**600**
455 DOJ	DF	101	738,555	629,400	738,600	-
455 DOJ	GK	201	93,998	213,800	41,200	-
455 DOJ	GT	208	-	9,000	-	-
455 DOJ	KQ	301	138,094	49,400	137,700	10,000
455 DOJ	SY	501	-	13,100	-	-
#455 DOJ	**Total GPR**		**970,647**	**914,700**	**917,500**	**10,000**
455 DOJ	G9	223	960	1,568	1,000	-
455 DOJ	HD	227	2,485	1,309	2,500	-
455 DOJ	HE	228	-	8,987	-	2,700
455 DOJ	HJ	232	3,700	41,175	3,700	-
455 DOJ	HM	234	13,166	6,442	6,400	25,700
455 DOJ	HP	236	21,266	9,519	21,300	17,000
455 DOJ	T3	537	-	912	-	4,800
455 DOJ	**Total PR**		**41,577**	**69,912**	**34,900**	**50,200**
455 DOJ	JE	260	-	460	-	2,900
455 DOJ	JF	261	7,077	4,337	4,800	1,200
455 DOJ	**Total SEG**		**7,077**	**4,797**	**4,800**	**4,100**
465 DMA	DF	101	154,280	91,511	100,134	85,932

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Agency	WISMART	Approp.	Salary Need	Salary Max	Supp. Request	Fringe Supp.
465 DMA	KQ	301	1,344	8,680	1,381	260
#465 DMA	**Total GPR**		**155,624**	**100,191**	**101,515**	**86,192**
465 DMA	EG	134	-	3,639	-	8,500
465 DMA	MN	331	-	8,804	2,681	-
465 DMA	MS	335	15,896	13,528	13,215	590
465 DMA	**Total PR**		**15,896**	**25,971**	**15,896**	**9,090**
465 DMA	NR	366	1,062	1,173	1,065	1,922
465 DMA	**Total SEG**		**1,062**	**1,173**	**1,065**	**1,922**
475 District Attys	DJ	104	1,469,956	1,379,100	1,379,100	66,888
475 District Attys	**Total GPR**		**1,469,956**	**1,379,100**	**1,379,100**	**66,888**
485 DVA	GN	203	20,406	328	328	602
485 DVA	**Total GPR**		**20,406**	**328**	**328**	**602**
485 DVA	D2	120	545,728	534,700	537,702	-
#485 DVA	**Total PR**		**545,728**	**534,700**	**537,702**	**-**
485 DVA	EE	132	-	-	-	800
485 DVA	JF	261	10,648	51,984	10,712	11,600
485 DVA	JG	262	2,121	1,115	2,121	3,228
485 DVA	JH	263	22,159	5,083	22,197	13,864
485 DVA	RP	460	523	523	523	-
485 DVA	NN	363	72,987	86,155	73,028	2,100
485 DVA	**Total SEG**		**108,438**	**144,860**	**108,581**	**31,592**
505 DOA	DF	101	532,453	214,293	261,358	13,206
505 DOA	KR	302	-	1,580	-	-
505 DOA	PU	401	-	3,259	-	-
505 DOA	PW	403	150	1,180	150	1,900
505 DOA	P1	407	93,287	107,622	93,287	21,969
505 DOA	V3	601	435	5,130	435	1,000
505 DOA	Y7	701	-	19,749	-	-
505 DOA	6F	901	-	457	-	-
505 DOA	3B	801	2,001	3,961	2,001	3,700
505 DOA	**Total GPR**		**628,326**	**357,231**	**357,231**	**41,775**
505 DOA	D2	120	350	4,882	350	-
505 DOA	EA	128	469	5,641	469	-
505 DOA	EC	130	1,237,271	137,789	137,789	79,446
505 DOA	EF	133	149,095	66,415	149,095	-
505 DOA	EG	134	-	22,994	-	-
505 DOA	EH	135	-	98,504	-	-
505 DOA	EJ	136	-	60,203	-	-
505 DOA	EK	137	108,717	32,791	108,791	6,189
505 DOA	EM	138	1,283	1,475	1,238	-
505 DOA	EN	139	113,774	47,521	113,782	1,223
505 DOA	HD	227	6,898	18,303	6,898	-
505 DOA	QG	422	-	1,614	-	-
505 DOA	QJ	424	75	1,916	75	-
505 DOA	QS	431	-	1,352	-	-
505 DOA	QW	435	19,365	65,309	19,365	4,560
505 DOA	QX	436	3,751	1,675	3,751	521
505 DOA	QY	437	12,224	2,502	12,251	1,294
505 DOA	TW	531	90,299	206,962	90,299	20,720
505 DOA	WO	630	-	1,698	-	200
505 DOA	07	733	-	1,968	-	-
505 DOA	1A	736	-	660	-	-
505 DOA	1B	737	75	2,015	75	-
505 DOA	**Total PR**		**1,743,646**	**775,442**	**644,228**	**114,153**
505 DOA	FB	161	-	-	-	-
505 DOA	FF	165	-	14,906	-	-
505 DOA	RQ	461	9,861	8,928	9,861	2,322
505 DOA	**Total SEG**		**9,861**	**23,834**	**9,861**	**2,322**

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Agency	WISMART	Approp.	Salary Need	Salary Max	Supp. Request	Fringe Supp.
510 Elec. Board	DF	100	-	17,037	-	13,400
510 Elec. Board	**Total GPR**		**-**	**17,037**	**-**	**13,400**
512 DER	DF	101	94,900	42,200	52,000	33,460
512 DER	DG	102	18,670	15,670	18,670	330
512 DER	DH	103	26,210	26,210	26,210	15,060
512 DER	DJ	104	6,450	6,450	6,450	60
512 DER	DK	105	17,980	27,880	17,980	780
#512 DER	**Total GPR**		**164,210**	**118,410**	**121,310**	**49,690**
515 ETF	FT	176	649,702	180,486	183,500	383,400
#515 ETF	**Total SEG**		**649,702**	**180,486**	**183,500**	**383,400**
521 Ethics	EH	135	5,700	8,987	5,700	-
521 Ethics	**Total PR**		**5,700**	**8,987**	**5,700**	**-**
525 Governor	DF	101	-	-	-	23,000
525 Governor	GK	201	-	-	-	25,000
525 Governor	**Total GPR**		**-**	**-**	**-**	**48,000**
547 Pers. Comm.	DF	101	43,800	42,820	43,800	2,800
#547 Pers. Comm.	**Total GPR**		**43,800**	**42,820**	**43,800**	**2,800**
550 Pub. Def.	DF	101	22,900	36,791	22,900	5,500
550 Pub. Def.	DG	102	17,700	122,200	17,700	-
550 Pub. Def.	DH	103	1,558,800	1,462,662	1,558,800	79,000
550 Pub. Def.	DK	105	17,500	7,775	17,500	11,300
550 Pub. Def.	**Total GPR**		**1,616,900**	**1,629,428**	**1,616,900**	**95,800**
550 Pub. Def.	EG	134	3,500	1,700	1,600	2,800
550 Pub. Def.	EH	135	4,100	2,138	2,100	-
550 Pub. Def.	**TOTAL PR**		**7,600**	**3,838**	**3,700**	**2,800**
566 DOR	DF	101	451,000	552,147	451,000	-
566 DOR	GK	201	227,600	196,213	227,600	-
566 DOR	KQ	301	270,900	258,656	270,900	-
566 DOR	**Total GPR**		**949,500**	**1,007,016**	**949,500**	**-**
566 DOR	D5	123	-	700	-	-
566 DOR	D6	124	20,100	12,100	12,100	25,200
566 DOR	D7	125	9,100	3,100	7,100	11,400
566 DOR	D8	126	-	2,500	-	-
566 DOR	EA	128	226,900	174,300	174,200	21,300
566 DOR	EB	129	-	-	-	800
566 DOR	EC	130	31,700	33,400	31,700	27,400
566 DOR	ED	131	-	1,100	-	-
566 DOR	EE	132	600	350	600	2,700
566 DOR	HK	233	-	1,000	-	-
566 DOR	MF	325	8,800	4,300	8,800	500
566 DOR	MP	332	-	-	-	1,900
#566 DOR	**Total PR**		**297,200**	**232,850**	**234,500**	**91,200**
566 DOR	FB	161	2,700	16,100	2,700	-
566 DOR	FC	162	4,100	1,725	4,100	8,800
566 DOR	FD	163	9,000	1,800	9,000	7,000
566 DOR	**Total SEG**		**15,800**	**19,625**	**15,800**	**15,800**
585 Treasury	ED	131	1,975	2,032	1,975	-
585 Treasury	EF	133	125	525	125	-
585 Treasury	EJ	136	6,138	6,250	6,138	10,669
585 Treasury	EG	134	24,067	4,400	4,750	13,128
585 Treasury	**Total PR**		**32,305**	**13,207**	**12,988**	**23,797**
665 Jud. Comm.	DF	101	2,376	1,738	2,450	2,400
#665 Jud. Comm.	**Total GPR**		**2,376**	**1,738**	**2,450**	**2,400**

FY97 Pay Plan Summary

Agency	WISMART	Approp.	Salary Need	Salary Max	Supp. Request	Fringe Supp.
680 Supreme Ct.	GK	201	67,626	70,637	65,600	52,200
680 Supreme Ct.	PU	401	11,556	10,316	10,350	5,700
680 Supreme Ct.	**Total GPR**		**79,182**	**80,953**	**75,950**	**57,900**
680 Supreme Ct.	G9	223	4,491	1,311	2,900	3,200
680 Supreme Ct.	HC	226	3,533	1,469	1,450	-
680 Supreme Ct.	HB	225	120,693	34,466	45,500	56,800
680 Supreme Ct.	MN	331	-	6,275	-	-
680 Supreme Ct.	MQ	333	9,508	16,227	9,500	18,400
680 Supreme Ct.	QF	421	218	304	200	4,400
680 Supreme Ct.	**Total PR**		**138,443**	**60,052**	**59,550**	**82,800**
765 LAB	KS	303	72,900	74,600	72,000	-
765 LAB	**Total GPR**		**72,900**	**74,600**	**72,000**	**-**
765 Revisor	KQ	301	23,600	28,700	23,600	14,900
765 Revisor	**Total GPR**		**23,600**	**28,700**	**23,600**	**14,900**
765 Leg Coun.	KU	305	95,100	109,500	95,100	-
765 Leg. Coun.	**Total GPR**		**95,100**	**109,500**	**95,100**	**-**
765 LRB	KR	302	177,000	177,000	177,000	-
765 LRB	**Total GPR**		**177,000**	**177,000**	**177,000**	**-**
765 Senate	DH	103	171,996	133,000	171,996	51,000
765 Senate	KY	309	9,492	15,355	9,492	3,038
765 Senate	**Total GPR**		**181,488**	**148,355**	**181,488**	**54,038**

Total GPR Salary Supplement	34,688,618
Total Non-GPR Salary Supplement	14,450,664
Total GPR Fringe Supplement	8,121,090
Total Non-GPR Fringe Supplement	6,761,313

Footnotes:
1. 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