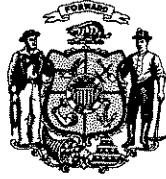


STATE OF WISCONSIN

L

SENATE CHAIR
BRIAN BURKE



ASSEMBLY CHAIR
JOHN GARD

317-E Capitol
P.O. Box 7882
Madison, WI 53707-7882
Phone: 266-8535

308-E Capitol
P.O. Box 8952
Madison, WI 53708-8952
Phone: 266-2343

JOINT COMMITTEE ON FINANCE

July 15, 2002

David Schmiedicke
State Budget Director
101 East Wilson Street, 10th Floor
Madison, WI 53703

Dear David:

We are writing to inform you that the members of the Joint Committee on Finance have reviewed your recommendations, dated June 25, 2002, and your proposed modifications to those recommendations, dated July 11, 2002, for pay plan supplements to agency budgets for FY 2001-02.

No objections have been raised concerning this request. Therefore, the request, as modified by your memorandum of July 11, 2002, is approved. Should you have any questions or concerns, please feel free to contact us.

Sincerely,

Handwritten signature of Brian Burke in black ink.

BRIAN BURKE
Senate Chair

Handwritten signature of John Gard in black ink.

JOHN GARD
Assembly Chair

BB:JG:dh



**WISCONSIN DEPARTMENT OF
ADMINISTRATION**

SCOTT McCALLUM
GOVERNOR
GEORGE LIGHTBOURN
SECRETARY

Division of Executive Budget and Finance
Post Office Box 7864
Madison, WI 53707-7864
Voice (608) 266-1736
Fax (608) 267-0372
TTY (608) 267-9629

Date: July 11, 2002

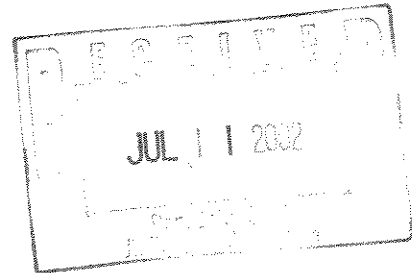
To: The Honorable Brian Burke, Co-Chair
Joint Committee on Finance

The Honorable John Gard, Co-Chair
Joint Committee on Finance

From: David P. Schmiedicke
State Budget Director

DP

Subject: Technical Adjustments and Modifications to the Pay Plan Supplements
Recommendations Submitted June 25, 2002



By this letter the Department of Administration is submitting three technical adjustments and two modifications to the recommendations for pay plan adjustments to agency budgets for fiscal year 2001-02. These adjustments should be considered part of the recommendations transmitted to your committee on June 25, 2002. They have been approved on the basis of need and predetermined maximums for salaries. Included are salary and fringe benefits. No length of service payments or associated fringe benefits are included in this submission. A hard copy summary of these adjustments is attached. A revised electronic version of the entire submission updated to include these adjustments has been delivered to the Legislative Fiscal Bureau.

Any questions regarding the submission may be addressed to Jon Kranz, 266-8777.

cc: Bob Lang
Terry Rhodes

TECHNICAL ADJUSTMENTS

1. 285 – University of Wisconsin System – Salary

The GPR salary request should be \$280,600. The original submission incorrectly listed the amount of \$292,000 due to the erroneous inclusion of certain salary progression awards.

2. 255 – Department of Public Instruction – Fringe Benefits

The GPR fringe benefit request of \$103,000 should be listed under DPI appropriation 102. Due to a transcription error, the original submission listed the appropriation as 101.

3. 566 – Department of Revenue – Salary

a. The GPR salary request for DOR appropriation 201 should be \$16,300. Due to a rounding error, the original submission listed the amount as \$16,400.

b. The PR salary request for DOR appropriation 325 should be \$400. Due to a rounding error the original submission listed the amount as \$500.

MODIFICATIONS

Due to late submission by agencies, the following two requests were not included in the original submission.

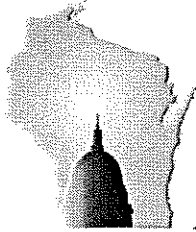
1. 765 – Legislature – Senate – Fringe Benefits

The GPR fringe benefit request for the Legislature's appropriation 103 (Senate) is \$55,000.

2. 225 – Educational Communications Board – Fringe Benefits

a. The GPR fringe benefit request for ECB's appropriation 101 is \$16,900.

b. The GPR fringe benefit request for ECB's appropriation 106 is \$ 5,400.



**WISCONSIN DEPARTMENT OF
ADMINISTRATION**

SCOTT McCALLUM
GOVERNOR

GEORGE LIGHTBOURN
SECRETARY

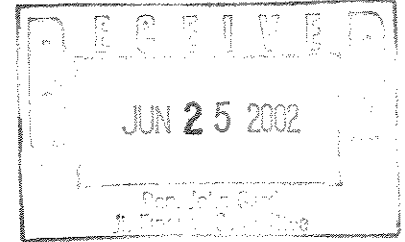
Division of Executive Budget and Finance
Post Office Box 7864
Madison, WI 53707-7864
Voice (608) 266-1736
Fax (608) 267-0372
TTY (608) 267-9629

Date: 06/25/2002

To: Senator Brian Burke, Senate Co-Chair
Representative John Gard, Assembly Co-Chair
The Joint Committee on Finance

From: David P. Schmiedicke
State Budget Director

Subject: Submission of Pay Plan Supplements



By this letter the Department of Administration is submitting its recommendations for pay plan adjustments to agency budgets for fiscal year 2001-2002. They have been approved on the basis of need and pre-determined maximums for salaries. Included are salary and fringe benefits. No length of service payments or associated fringe benefits are included in this submission. A hardcopy of the complete schedules of salary and fringe benefits is included. An electronic version has been delivered to the Legislative Fiscal Bureau.

If the Committee does not raise any objections to the recommendations, they will be considered approved in 14 working days, at the close of business on July 15, 2002.

Any questions regarding the submission may be addressed to Jon Kranz, 266-8777.

cc: Bob Lang
Terry Rhodes

FY02 Pay and Fringe Supplements Round 1 (1% Non-Rep Comp Plan and Fringe Benefits)

Agency	Appr	Salary Approved	Fringe Approved	GPR Salary Approved	GPR Fringe Approved	PR Salary Approved	PR Fringe Approved	SEG Salary Approved	SEG Fringe Approved	FED Salary Approved	FED Fringe Approved
115 DATCP	101										
115 DATCP	102										
115 DATCP	104		13,100								
115 DATCP	105										
115 DATCP	201										
115 DATCP	301		8,700								
115 DATCP	302										
115 DATCP	303										
115 DATCP	701										
115 DATCP	801	36,000									
115 DATCP	802										
115 DATCP	803										
	Total GPR			36,000	21,800						
115 DATCP	142										
115 DATCP	741										
115 DATCP	841										
	Total FED										
115 DATCP	121										
115 DATCP	122										
115 DATCP	128										
115 DATCP	129										
115 DATCP	134										
115 DATCP	135										
115 DATCP	139										
115 DATCP	333		900								
115 DATCP	335										
115 DATCP	339		1,600								
115 DATCP	734		3,000								
115 DATCP	834										
115 DATCP	839										
	Total PR					-	5,500				
115 DATCP	162	7,300	5,300								

Agency	Appr	Salary Approved	Fringe Approved	GPR Salary Approved	GPR Fringe Approved	PR Salary Approved	PR Fringe Approved	SEG Salary Approved	SEG Fringe Approved	FED Salary Approved	FED Fringe Approved
115 DATCP	761										
115 DATCP	763										
115 DATCP	765										
115 DATCP	767										
115 DATCP	772		19,600								
	Total SEG							7,300	24,900		
143 Commerce	101	12,800									
143 Commerce	110	500									
143 Commerce	115	6,100									
143 Commerce	401	4,200									
	Total GPR			23,600							
143 Commerce	141	1,300									
143 Commerce	341	500									
143 Commerce	454	1,200									
	Total FED									3,000	
143 Commerce	125	400									
143 Commerce	132	4,300	14,700								
143 Commerce	135										
143 Commerce	321	4,800									
143 Commerce	326	200									
143 Commerce	381	8,500									
143 Commerce	426	9,200									
	Total PR					27,400	14,700				
143 Commerce	161	500	4,400								
143 Commerce	166	400									
143 Commerce	360		3,700								
143 Commerce	361	2,600									
143 Commerce	363	500									
	Total SEG							4,000	8,100		
144 DFI	131	25,200									

Agency	Appr	Salary Approved	Fringe Approved	GPR Salary Approved	GPR Fringe Approved	PR Salary Approved	PR Fringe Approved	SEG Salary Approved	SEG Fringe Approved	FED Salary Approved	FED Fringe Approved
144 DFI	231		29,100			25,200	29,100				
	Total PR										
145 OCI	130	4,300	73,200								
145 OCI	131	16,400	73,200								
	Total PR					20,700	146,400				
145 OCI	261	700	5,400								
145 OCI	361	600	2,600								
145 OCI	461	600	17,500					1,900	25,500		
	Total SEG							1,900	25,500		
155 PSC	131	22,500									
155 PSC	132	1,000	17,900								
155 PSC	135		2,000			23,500	19,900				
	Total PR					14,600	-				
165 R&L	121										
165 R&L	124	14,600									
	Total PR										
190 State Fair	132										
	Total PR										
215 Arts Board	101	1,500	1,100	1,500	1,100						
	Total GPR			1,500	1,100						
215 Arts Board	141										
	Total FED										
215 Arts Board	134										
	Total PR										
225 ECB	101	6,600									
225 ECB	106	8,000									
	Total GPR			14,600							

Agency	Appr	Salary Approved	Fringe Approved	GPR Salary Approved	GPR Fringe Approved	PR Salary Approved	PR Fringe Approved	SEG Salary Approved	SEG Fringe Approved	FED Salary Approved	FED Fringe Approved
225 ECB	131										
	Total PR										
235 HEAB	201	2,700		2,700							
	Total GPR										
245 SHS	101	24,300									
245 SHS	102		44,500								
245 SHS	103										
245 SHS	201										
245 SHS	204										
245 SHS	205										
245 SHS	206										
245 SHS	208										
245 SHS	211										
245 SHS	301										
245 SHS	401										
245 SHS	501										
	Total GPR			24,300	44,500						
245 SHS	141										
245 SHS	341										
	Total FED										
245 SHS	132										
245 SHS	136		4,100								
245 SHS	231										
245 SHS	236										
245 SHS	535										
	Total PR						4,100				
245 SHS	164		3,400								
	Total SEG								3,400		
255 DPI	101	30,700	103,000								

Agency	Appr.	Salary Approved	Fringe Approved	GPR Salary Approved	GPR Fringe Approved	PR Salary Approved	PR Fringe Approved	SEG Salary Approved	SEG Fringe Approved	FED Salary Approved	FED Fringe Approved
255 DPI	102										
255 DPI	105										
	Total GPR			30,700	103,000						
255 DPI	141										
255 DPI	146										
	Total FED										
255 DPI	122										
255 DPI	124										
255 DPI	125										
255 DPI	131										
255 DPI	132		9,400								
255 DPI	133		2,700								
	Total PR						12,100				
275 TEACH	101	2,900									
	Total GPR			2,900							
285 UWS	Total GPR			292,000	303,100						
285 UWS	Total PR					8,200	1,700				
292 WTCGS	101	13,300									
292 WTCGS	160		1,700								
	Total GPR			13,300	1,700						
292 WTCGS	147		27,100								
292 WTCGS	151										
292 WTCGS	155										
	Total FED										27,100
292 WTCGS	134		1,900								
292 WTCGS	136		16,200								
	Total PR						18,100				

Agency	Appr	Salary Approved	Fringe Approved	GPR Salary Approved	GPR Fringe Approved	PR Salary Approved	PR Fringe Approved	SEG Salary Approved	SEG Fringe Approved	FED Salary Approved	FED Fringe Approved
360 Low WI Rv Bd	Total SEG	500						500	-		
370 DNR	101		4,500								
370 DNR	103	10,200	65,700								
370 DNR	109	300									
370 DNR	201	8,000									
370 DNR	301	9,100									
370 DNR	401	39,900									
370 DNR	801	10,700									
370 DNR	901	5,800	52,000								
	Total GPR			84,000	122,200						
370 DNR	181										
370 DNR	241										
370 DNR	280										
370 DNR	381										
370 DNR	441										
370 DNR	482										
370 DNR	489										
370 DNR	885										
370 DNR	941										
370 DNR	983										
370 DNR	986										
370 DNR	987										
	Total FED										
370 DNR	139										
370 DNR	216										
370 DNR	221	1,700									
370 DNR	224	2,400									
370 DNR	231	400									
370 DNR	236	16,500									
370 DNR	326										
370 DNR	336		900								
370 DNR	338		6,200								

Agency	Appr	Salary Approved	Fringe Approved	GPR Salary Approved	GPR Fringe Approved	PR Salary Approved	PR Fringe Approved	SEG Salary Approved	SEG Fringe Approved	FED Salary Approved	FED Fringe Approved
370 DNR	339										
370 DNR	831	700	14,900								
370 DNR	929	800	28,400								
370 DNR	936		500								
370 DNR	939										
	Total PR					22,500	50,900				
370 DNR	161	69,900	842,800								
370 DNR	163										
370 DNR	261	2,200									
370 DNR	275	5,400									
370 DNR	277	2,100									
370 DNR	285										
370 DNR	361	39,100	89,900								
370 DNR	362		3,500								
370 DNR	370		1,400								
370 DNR	371	1,200	7,800								
370 DNR	373	2,300	19,900								
370 DNR	376		1,500								
370 DNR	377		800								
370 DNR	459	18,400									
370 DNR	461										
370 DNR	478	700									
370 DNR	861	35,300									
370 DNR	961	23,000	363,200								
370 DNR	963	1,600	4,600								
370 DNR	967	500	1,200								
370 DNR	972	800	4,900								
370 DNR	975	600	1,600								
370 DNR	978		400								
370 DNR	984	600	2,400								
	Total SEG							203,700	1,345,900		
380 Tourism	101	9,300	5,900	9,300	5,900						
	Total GPR			9,300	5,900						

Agency	Appr	Salary Approved	Fringe Approved	GPR Salary Approved	GPR Fringe Approved	PR Salary Approved	PR Fringe Approved	SEG Salary Approved	SEG Fringe Approved	FED Salary Approved	FED Fringe Approved
380 Tourism	Total SEG	800	6,100					800	6,100		
395 DOT	481										
395 DOT	584										
395 DOT	981										
	Total FED										
395 DOT	528	1,100	32,400			1,100	32,400				
	Total PR										
395 DOT	262	1,600									
395 DOT	263	200									
395 DOT	264	6,900									
395 DOT	363	33,300									
395 DOT	365	59,800									
395 DOT	461	86,600									
395 DOT	466	500									
395 DOT	467										
395 DOT	563	46,900	740,000								
395 DOT	564	60,700	1,482,400								
395 DOT	961		848,400								
	Total SEG							296,500	3,070,800		
410 Corrections	101	454,900	3,727,900								
410 Corrections	102										
410 Corrections	105										
410 Corrections	301										
410 Corrections	306										
	Total GPR			454,900	3,727,900						
410 Corrections	122										
410 Corrections	124										
410 Corrections	127										
410 Corrections	131										
410 Corrections	134										

Agency	Appr	Salary Approved	Fringe Approved	GPR Salary Approved	GPR Fringe Approved	PR Salary Approved	PR Fringe Approved	SEG Salary Approved	SEG Fringe Approved	FED Salary Approved	FED Fringe Approved
410 Corrections	139										
410 Corrections	167										
410 Corrections	180										
410 Corrections	181										
410 Corrections	186										
410 Corrections	322										
410 Corrections	323		360,600								
410 Corrections	329										
410 Corrections	335										
410 Corrections	367										
	Total PR						360,600				
410 Corrections	160										
	Total SEG										
425 WERC	101	17,500		17,500	-						
	Total GPR										
425 WERC	134	1,800				1,800					
	Total PR										
432 BOALTC	101										
	Total GPR										
432 BOALTC	131		16,900								
432 BOALTC	132										
	Total PR						16,900				
433 Child Abuse Bd	180										
	Total PR										
434 Adol Preg Prev	171	100		100	-						
	Total GPR										
434 Adol Preg Prev	174	400				400					
	Total PR										

Agency	Appr	Salary Approved	Fringe Approved	GPR Salary Approved	GPR Fringe Approved	PR Salary Approved	PR Fringe Approved	SEG Salary Approved	SEG Fringe Approved	FED Salary Approved	FED Fringe Approved
435 DHFS	101	20,400									
435 DHFS	201	80,100									
435 DHFS	202	10,900									
435 DHFS	203										
435 DHFS	301										
435 DHFS	314	8,400									
435 DHFS	401										
435 DHFS	601	21,300									
435 DHFS	801	65,700									
	Total GPR			206,800							
435 DHFS	140										
435 DHFS	148										
435 DHFS	149										
435 DHFS	190										
435 DHFS	191										
435 DHFS	352										
435 DHFS	355										
435 DHFS	356										
435 DHFS	392										
435 DHFS	393										
435 DHFS	399										
435 DHFS	440										
435 DHFS	449										
435 DHFS	460										
435 DHFS	640										
435 DHFS	641										
435 DHFS	642										
435 DHFS	643										
435 DHFS	655										
435 DHFS	658										
435 DHFS	690										
435 DHFS	692										
435 DHFS	840										
435 DHFS	844										

Agency	Appr	Salary Approved	Fringe Approved	GPR Salary Approved	GPR Fringe Approved	PR Salary Approved	PR Fringe Approved	SEG Salary Approved	SEG Fringe Approved	FED Salary Approved	FED Fringe Approved
435 DHFS	845										
435 DHFS	847										
435 DHFS	892										
	Total FED										
435 DHFS	124										
435 DHFS	137										
435 DHFS	167										
435 DHFS	184										
435 DHFS	228		2,224,600								
435 DHFS	229										
435 DHFS	238		3,200								
435 DHFS	267										
435 DHFS	320		900								
435 DHFS	321		300								
435 DHFS	339		19,300								
435 DHFS	365										
435 DHFS	366		800								
435 DHFS	367										
435 DHFS	426		11,300								
435 DHFS	431		8,700								
435 DHFS	435										
435 DHFS	467										
435 DHFS	487										
435 DHFS	488		27,200								
435 DHFS	623										
435 DHFS	625										
435 DHFS	634										
435 DHFS	635										
435 DHFS	637										
435 DHFS	667										
435 DHFS	820										
435 DHFS	821										
435 DHFS	822										
435 DHFS	832										
435 DHFS	867										

Agency	Appr	Salary Approved	Fringe Approved	GPR Salary Approved	GPR Fringe Approved	PR Salary Approved	PR Fringe Approved	SEG Salary Approved	SEG Fringe Approved	FED Salary Approved	FED Fringe Approved
	Total PR					-	2,296,300				
435 DHFS	145										
435 DHFS	465	3,500	8,200					3,500	8,200		
	Total SEG										
436 Tobacco Cntrl Bd	160										
	Total SEG										
445 DWD	101										
445 DWD	301										
445 DWD	502										
445 DWD	604										
445 DWD	701										
	Total GPR										
445 DWD	141										
445 DWD	145		90,000								
445 DWD	150		2,000								
445 DWD	151		293,100								
445 DWD	241										
445 DWD	251										
445 DWD	344										
445 DWD	345		41,600								
445 DWD	348		19,700								
445 DWD	357		133,100								
445 DWD	359										
445 DWD	390		64,900								
445 DWD	540										
445 DWD	541										
	Total FED										644,400
445 DWD	120		2,700								
445 DWD	127										
445 DWD	129										
445 DWD	137										

Agency	Appr	Salary Approved	Fringe Approved	GPR Salary Approved	GPR Fringe Approved	PR Salary Approved	PR Fringe Approved	SEG Salary Approved	SEG Fringe Approved	FED Salary Approved	FED Fringe Approved
445 DWD	185										
445 DWD	229										
445 DWD	334										
445 DWD	338										
445 DWD	567										
445 DWD	634		2,500								
445 DWD	720										
445 DWD	725										
445 DWD	732		3,400								
	Total PR						8,600				
445 DWD	667		2,000								
445 DWD	668								2,000		
	Total SEG										
445 DWD	198										
	Total CLR										
455 DOJ	101										
455 DOJ	201	46,800	296,100	46,800	306,200						
455 DOJ	206		10,100								
455 DOJ	301										
455 DOJ	501										
	Total GPR			46,800	306,200						
455 DOJ	141										
455 DOJ	241										
	Total FED										
455 DOJ	221		1,100								
455 DOJ	222	2,000									
455 DOJ	223	7,800									
455 DOJ	228		2,300								
455 DOJ	229										
455 DOJ	232										
455 DOJ	234		8,300								

Agency	Appr	Salary Approved	Fringe Approved	GPR Salary Approved	GPR Fringe Approved	PR Salary Approved	PR Fringe Approved	SEG Salary Approved	SEG Fringe Approved	FED Salary Approved	FED Fringe Approved
455 DOJ	235		14,300								
455 DOJ	236		54,800								
455 DOJ	238		3,300								
455 DOJ	533		5,200								
455 DOJ	537		1,100								
	Total PR					9,800	90,400				
455 DOJ	261	400									
	Total SEG							400			
465 DMA	101	7,900									
465 DMA	301										
465 DMA	403										
	Total GPR			7,900	-						
465 DMA	141		110,500								
465 DMA	150	1,600	5,100								
465 DMA	341										
465 DMA	441										
	Total FED									1,600	115,600
465 DMA	132		7,800								
465 DMA	134		12,800								
465 DMA	135		500								
465 DMA	331										
465 DMA	335										
	Total PR					-	21,100				
475 District Attorneys	104	14,400	339,300	14,400	339,300						
	Total GPR										
485 DVA	203										
	Total GPR										
485 DVA	241										
485 DVA	441	400	12,700								

Agency	Appr	Salary Approved	Fringe Approved	GPR Salary Approved	GPR Fringe Approved	PR Salary Approved	PR Fringe Approved	SEG Salary Approved	SEG Fringe Approved	FED Salary Approved	FED Fringe Approved
	Total FED									400	12,700
485 DVA	120	34,100	1,544,200								
485 DVA	124										
485 DVA	131		5,300								
	Total PR					34,100	1,549,500				
485 DVA											
485 DVA		5,300	32,900								
485 DVA		263									
485 DVA		272	900								
485 DVA		363	11,700								
485 DVA		460	1,600								
	Total SEG							19,500	49,700		
505 DOA		101									
505 DOA		104									
505 DOA		111	900								
505 DOA		302									
505 DOA		401									
505 DOA		403									
505 DOA		406									
505 DOA		407									
505 DOA		601	1,000								
505 DOA		701	40,800								
	Total GPR			42,700	121,800						
505 DOA		142									
505 DOA		146									
505 DOA		148									
505 DOA		444									
505 DOA		641									
505 DOA		647									
505 DOA		741									
	Total FED										
505 DOA		115									

Agency	Appr	Salary Approved	Fringe Approved	GPR Salary Approved	GPR Fringe Approved	PR Salary Approved	PR Fringe Approved	SEG Salary Approved	SEG Fringe Approved	FED Salary Approved	FED Fringe Approved
505 DOA	116										
505 DOA	120										
505 DOA	129		1,900								
505 DOA	130										
505 DOA	133										
505 DOA	134										
505 DOA	135		43,600								
505 DOA	136										
505 DOA	137										
505 DOA	138										
505 DOA	139										
505 DOA	227										
505 DOA	424										
505 DOA	435										
505 DOA	437		9,400								
505 DOA	531										
505 DOA	630		800								
505 DOA	733										
505 DOA	829		4,000								
505 DOA	831		14,800								
505 DOA	835										
505 DOA	836		9,100								
	Total PR						83,600				
505 DOA	165	7,900									
505 DOA	370										
	Total SEG							7,900			
507 Pub Lands Bd	128	2,300	10,300			2,300	10,300				
	Total PR										
510 Elections Board	101	1,900		1,900							
	Total GPR										
512 DER	101	34,100	11,600								
512 DER	102										

Agency	Appr	Salary Approved	Fringe Approved	GPR Salary Approved	GPR Fringe Approved	PR Salary Approved	PR Fringe Approved	SEG Salary Approved	SEG Fringe Approved	FED Salary Approved	FED Fringe Approved
512 DER	103										
512 DER	104			34,100	11,600						
	Total GPR										
512 DER	133	2,000	1,200								
512 DER	134		600								
512 DER	138		9,300								
	Total PR					2,000	11,100				
515 ETF	201										
	Total GPR			-	-						
515 ETF	167	3,000	228,800								
515 ETF	176	32,200	49,600								
	Total SEG							35,200	278,400		
521 Ethics	101	1,600	4,000	1,600	4,000						
	Total GPR										
521 Ethics	135	1,800	5,200			1,800	5,200				
	Total PR										
525 Governor's Office	101										
525 Governor's Office	201										
	Total GPR			-	-						
540 Lt Governor	101										
	Total GPR			-	-						
547 Personnel Comm	101	3,000		3,000							
	Total GPR										
550 Public Defender	101		16,000								
550 Public Defender	102										
550 Public Defender	103	71,500									
550 Public Defender	105		9,300								

Agency	Appr	Salary Approved	Fringe Approved	GPR Salary Approved	GPR Fringe Approved	PR Salary Approved	PR Fringe Approved	SEG Salary Approved	SEG Fringe Approved	FED Salary Approved	FED Fringe Approved
	Total GPR			71,500	25,300						
550 Public Defender	135		1,300								
550 Public Defender	137		6,400								
	Total PR					-	7,700				
566 DOR	101	41,100	606,100								
566 DOR	201	16,400	166,900								
566 DOR	301	29,400									
	Total GPR			86,900	773,000						
566 DOR	121	400									
566 DOR	123		11,900								
566 DOR	124	400	18,800								
566 DOR	129		1,100								
566 DOR	130		85,600								
566 DOR	131		8,100								
566 DOR	132		10,300								
566 DOR	233		4,600								
566 DOR	325	500									
	Total PR					1,300	140,400				
566 DOR	161	700	30,600								
566 DOR	162		13,400								
566 DOR	163		6,700								
566 DOR	261	700	600								
566 DOR	262	400	3,100								
566 DOR	860										
	Total SEG							1,800	54,400		
575 Sec of State	130										
	Total PR					-	-				
585 Treasurer	201										
	Total GPR										

Agency	Appr	Salary Approved	Fringe Approved	GPR Salary Approved	GPR Fringe Approved	PR Salary Approved	PR Fringe Approved	SEG Salary Approved	SEG Fringe Approved	FED Salary Approved	FED Fringe Approved
585 Treasurer	131	200	8,700								
585 Treasurer	133	-	3,400								
585 Treasurer	134	800	22,900								
585 Treasurer	136	900	38,600								
	Total PR					1,900	73,600				
585 Treasurer	263		3,900								
585 Treasurer	266	1,100	2,200					1,100	6,100		
	Total SEG										
625 Circuit Courts	101										
	Total GPR										
660 Court of Appeals	101										
	Total GPR										
665 Judicial Comm	101	700	7,100	700	7,100						
	Total GPR										
680 Supreme Court	101										
680 Supreme Court	201	31,900									
680 Supreme Court	401	4,100		36,000							
	Total GPR										
680 Supreme Court	223	200									
680 Supreme Court	225	24,000									
680 Supreme Court	226	1,000									
680 Supreme Court	331	2,800									
680 Supreme Court	333	9,900									
680 Supreme Court	422	1,200				39,100					
	Total PR										
680 Supreme Court	262	1,300						1,300			
	Total SEG										
765 Legislative	101	101,300	572,900								

Agency	Appr	Salary Approved	Fringe Approved	GPR Salary Approved	GPR Fringe Approved	PR Salary Approved	PR Fringe Approved	SEG Salary Approved	SEG Fringe Approved	FED Salary Approved	FED Fringe Approved
765 Legislative	103	84,500									
765 Legislative	201										
765 Legislative	301	3,900									
765 Legislative	302	29,200									
765 Legislative	303	29,000									
765 Legislative	304	20,700									
765 Legislative	305	20,200									
765 Legislative	311	13,000									
	Total GPR			301,800	572,900						
765 Legislative		9,300				9,300					
	Total PR					9,300					

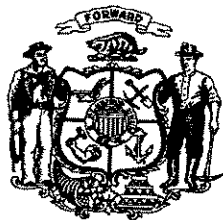
Statewide Totals

1,863,500 6,492,400 247,000 5,010,200 585,400 4,883,500 5,000 799,800

THE STATE OF WISCONSIN

SENATE CHAIR
BRIAN BURKE

317-E Capitol
P.O. Box 7882
Madison, WI 53707-7882
Phone: (608) 266-8535



ASSEMBLY CHAIR
JOHN GARD

308-E Capitol
P.O. Box 8952
Madison, WI 53708-8952
Phone: (608) 266-2343

JOINT COMMITTEE ON FINANCE

July 19, 2002

Secretary George Lightbourn
Department of Administration
101 E. Wilson Street, 10th Floor
Madison, WI 53702

Dear Secretary Lightbourn:

We are writing to inform you that the Joint Committee on Finance has reviewed your request, received July 1, 2002, pursuant to s. 16.515/16.505(2), Stats., pertaining to a request from the State Historical Society.

No objections have been raised to this request. Therefore, the request is approved.

Sincerely,

Handwritten signature of Brian Burke in black ink.

BRIAN BURKE
Senate Chair

Handwritten signature of John G. Gard in black ink.

JOHN G. GARD
Assembly Chair

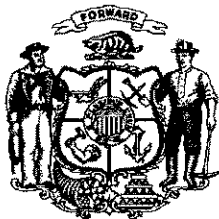
BB:JG:dh

cc: Members, Joint Committee on Finance
Director George Vogt, State Historical Society
Robert Lang, Legislative Fiscal Bureau
Vicky LaBelle, Department of Administration

THE STATE OF WISCONSIN

SENATE CHAIR
BRIAN BURKE

317-E Capitol
P.O. Box 7882
Madison, WI 53707-7882
Phone: (608) 266-8535



ASSEMBLY CHAIR
JOHN GARD

308-E Capitol
P.O. Box 8952
Madison, WI 53708-8952
Phone: (608) 266-2343

JOINT COMMITTEE ON FINANCE

MEMORANDUM

To: Members
Joint Committee on Finance

From: Senator Brian Burke
Representative John Gard
Co-Chairs, Joint Committee on Finance

Re: s. 16.515/16.505, Stats. Request

Date: July 1, 2002

Attached is a copy of a request from the Department of Administration, received July 1, 2002, pursuant to s. 16.515/16.505(2), Stats., pertaining to a request from the State Historical Society.

Please review the material and notify **Senator Burke** or **Representative Gard** no later than **Thursday, July 18, 2002**, if you have any concerns about the request or if you would like to meet formally to consider it.

Also, please contact us if you need further information.

Attachment

BB:JG:dh

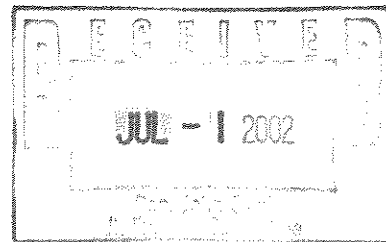


**WISCONSIN DEPARTMENT OF
ADMINISTRATION**

SCOTT McCALLUM
GOVERNOR

GEORGE LIGHTBOURN
SECRETARY

Office of the Secretary
Post Office Box 7864
Madison, WI 53707-7864
Voice (608) 266-1741
Fax (608) 267-3842
TTY (608) 267-9629



Date: June 28, 2002
To: The Honorable Brian Burke, Co-Chair
Joint Committee on Finance

The Honorable John Gard, Co-Chair
Joint Committee on Finance
From: George Lightbourn, Secretary
Department of Administration
George Lightbourn
Subject: S. 16.515/16.505(2) Request(s)

Enclosed are request(s) that have been approved by this department under the authority granted in s. 16.515 and s. 16.505(2). The explanation for each request is included in the attached materials. Listed below is a summary of each item:

<u>AGENCY</u>	<u>DESCRIPTION</u>	<u>2001-02</u>		<u>2002-03</u>	
		<u>AMOUNT</u>	<u>FTE</u>	<u>AMOUNT</u>	<u>FTE</u>
SHS 20.245(1)(h)	Gifts and grants		2.50*		2.50*

* Project position ending 02/28/03.

As provided in s. 16.515, the request(s) will be approved on July 22, 2002, unless we are notified prior to that time that the Joint Committee on Finance wishes to meet in formal session about any of the requests.

Please contact Vicky LaBelle at 266-1072, or the analyst who reviewed the request in the Division of Executive Budget and Finance, if you have any additional questions.

Attachments

Date: June 20, 2002
To: James T. Johnston
From: Josh Hummert
Subject: Section 16.515/16.505(2) Request(s)

Attached is a s. 16.515/505(2) request analysis for your approval and processing. Listed below is a summary of each item:

DOA RECOMMENDATION:


<u>AGENCY</u>	<u>DESCRIPTION</u>	<u>2001-2002</u>		<u>2002-03</u>	
		<u>AMOUNT</u>	<u>FTE</u>	<u>AMOUNT</u>	<u>FTE</u>
WHS	s.20.245(1)(h)		2.5 **		2.5 **

* One-time expenditure authority.
** Project position ending 02/28/03.

AGENCY REQUEST:

<u>AGENCY</u>	<u>DESCRIPTION</u>	<u>2001-2002</u>		<u>2002-03</u>	
		<u>AMOUNT</u>	<u>FTE</u>	<u>AMOUNT</u>	<u>FTE</u>
WHS	s.20.245(1)(h)		2.5 **		2.5 **

* One-time expenditure authority.
** Project position ending 02/28/03.

JTJ APPROVAL  (FORWARD TO VICKY LaBELLE)



**WISCONSIN DEPARTMENT OF
ADMINISTRATION**


SCOTT McCALLUM
GOVERNOR

GEORGE LIGHTBOURN
SECRETARY

Division of Executive Budget and Finance
Post Office Box 7864
Madison, WI 53707-7864
Voice (608) 266-1736
Fax (608) 267-0372
TTY (608) 267-9629

Date: June 20, 2002

To: George Lightbourn
Secretary

From: Josh Hummert 

Subject: Request from the Historical Society under s.16.505

REQUEST:

The Wisconsin Historical Society (WHS) requests the creation of 2.50 FTE PR-O project positions in the agency's PR-O appropriation under s. 20.245 (1)(h) to end on February 28, 2003.

REVENUE SOURCES FOR APPROPRIATION(S):

Funds to support these positions come from its gift and grants appropriation and are located in the Division of Archives and Library. The Society indicates that there will be sufficient revenues in the appropriation to support the request. To fund these positions, the WHS received a total of \$300,000 in one-time funds from the Wisconsin History Foundation. The WHS also maintains a reserve of \$35,000 to \$50,000 in this appropriation for unforeseen expenses.

BACKGROUND:

The 2.5 FTE PR-O project positions will be used to convert frequently requested items into an electronic format. Converting records in areas such as genealogy, U.S. history and local history into electronic records make them more accessible as well as aiding in the preservation of the original records. This project will complete the last phase of a three year project.

ANALYSIS:

To fund the 2.5 PRO FTE project positions, the WHS received an initial \$200,000 contribution from an individual to the Wisconsin History Foundation in 1999. After this initial grant, the Society received nearly \$100,000 in additional funds from the individual donor to convert genealogical information into electronic files.

George Lightbourn
Page 2
June 20, 2002

The donor was informed of the plan and approved of WHS using the funds for these activities.

The project was originally scheduled to last approximately three years and the Society received 2.5 FTE PR-O project positions in a March 11, 1999 s. 16.505 approval. Unfortunately recruitment for the project positions did not begin immediately and the positions were not filled until October of 1999. As a result, the project could not be completed before the expiration of the 2.5 FTE project positions. According to the Society, additional time is necessary to complete the conversion of monographic and serials records into an electronic format as well as creating original serials records in an electronic format. Due to the circumstances, it appears that this is a reasonable request since it will allow the Society to fulfill the intent of the original request.

RECOMMENDATION:

Approve the creation of 2.50 FTE PR-O project positions to end on 2/28/03.

cc: Bob Hanle
Jim Johnson
Dave Schmiedicke



WISCONSIN
HISTORICAL
SOCIETY

Headquarters Building
816 State Street
Madison, WI 53706-1482
608-264-6400

Office of the Director
Office: 608-264-6440
Fax: 608-264-6542
Web: www.wisconsinhistory.org

DATE: May 28, 2002

TO: Josh Hummert
State Budget Office
Department of Administration

FROM: Bob Thomasgard
Wisconsin Historical Society

SUBJECT: Project Positions Request

The Society requests the creation of 2.5 FTE PRO-funded project positions through February 28, 2003.

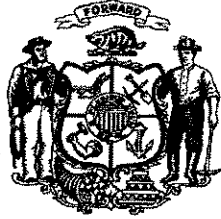
The positions were initially funded by \$200,000 of gift monies restricted to the conversion of paper Library records into an electronic format for genealogy, U. S. history and local history materials. The positions included two 1.00 Librarian Objective positions and a 0.50 Library Services Assistant Senior position.

Following the receipt of the \$200,000 of gift monies, another roughly \$100,000 was received for the same purpose. That additional funding and the reduced hours the positions worked at various times would allow the positions to continue through February 28, 2003. My understanding is these creation requests require approval of the Joint Finance Committee.

THE STATE OF WISCONSIN

SENATE CHAIR
BRIAN BURKE

317-E Capitol
P.O. Box 7882
Madison, WI 53707-7882
Phone: (608) 266-8535



ASSEMBLY CHAIR
JOHN GARD

308-E Capitol
P.O. Box 8952
Madison, WI 53708-8952
Phone: (608) 266-2343

JOINT COMMITTEE ON FINANCE

July 23, 2002

Secretary Darrell Bazzell
Department of Natural Resources
101 S. Webster St., 5th Floor
Madison, Wisconsin 53703

Dear Secretary Bazzell:

We are writing to inform you that the Joint Committee on Finance has reviewed your request, received on July 2, 2002, concerning a proposed 298.22 acre land purchase in Crawford County from the Morrison Trust for \$600,000. The request also included \$8,000 of stewardship funding for miscellaneous costs associated with the transaction.

No objections to this request have been raised. Accordingly, the request is approved.

Sincerely,

Handwritten signature of Brian Burke in black ink.

BRIAN BURKE
Senate Chair

Handwritten signature of John G. Gard in black ink.

JOHN G. GARD
Assembly Chair

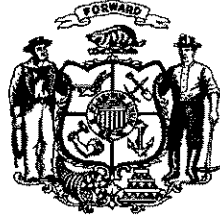
BB:JG:dh

cc: Members, Joint Committee on Finance
Robert Lang, Legislative Fiscal Bureau
Vicky LaBelle, Department of Administration

THE STATE OF WISCONSIN

SENATE CHAIR
BRIAN BURKE

317-E Capitol
P.O. Box 7882
Madison, WI 53707-7882
Phone: (608) 266-8535



ASSEMBLY CHAIR
JOHN GARD

308-E Capitol
P.O. Box 8952
Madison, WI 53708-8952
Phone: (608) 266-2343

JOINT COMMITTEE ON FINANCE

MEMORANDUM

To: Members
Joint Committee on Finance

From: Senator Brian Burke
Representative John Gard

Re: 14-Day Passive Review/Land Purchase

Date: July 3, 2002

Attached is a copy of a letter from the Department of Natural Resources, received July 2, 2002, concerning a proposed 298.22 acre land purchase in Crawford County from the Morrison Trust for \$600,000. In addition, the department requests \$8,000 of stewardship funding for miscellaneous costs associated with the transaction.

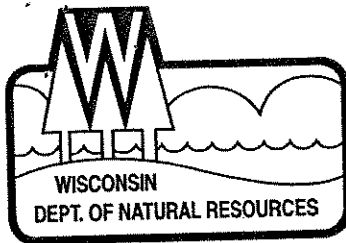
The notice is pursuant to s. 23.0915(4), Stats., which requires the Department to notify the Joint Finance Committee of all stewardship projects of \$250,000 or more in cost.

Please review the material and notify **Senator Burke** or **Representative Gard** no later than **Monday, July 22, 2002**, if you have any concerns about the request or if you would like the Committee to meet formally to discuss it.

Also, please contact us if you need further information.

Attachment

BB:JG:ckm



State of Wisconsin \ DEPARTMENT OF NATURAL RESOURCES

Scott McCallum, Governor
Darrell Bazzell, Secretary

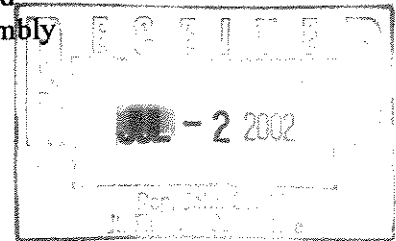
101 S. Webster St.
Box 7921
Madison, Wisconsin 53707-7921
Telephone 608-266-2621
FAX 608-267-3579
TTY 608-267-6897

IN REPLY REFER TO: WR-533

JUL 02 2002

Honorable Brian Burke
Member State Senate
Room 317E
CAPITOL

Honorable John Gard
Member State Assembly
Room 308E
CAPITOL



Dear Senator *Brian* Burke and Representative *John* Gard:

The Department is notifying you as co-chairs of the Joint Committee on Finance of a proposed 298.22 acre purchase from the Morrison Trust for \$600,000. In addition, the Department requests \$8,000 of Stewardship funding for miscellaneous costs associated with the transaction. This notice is pursuant to s. 23.0915(4), Stats., which requires the Department to notify the Joint Committee on Finance of all Stewardship projects more than \$250,000 in cost. The Natural Resources Board approved the purchase at the June meeting. The land is required for the Lower Wisconsin State Riverway.

The file number is WR-533 and the land is located in Crawford County. Attached, please find a memo and maps describing this transaction.

I certify that this request for consideration meets all applicable state and federal statutes, rules, regulations and guidelines. This certification is based upon a thorough and complete analysis of this request.

If you do not notify the Department within 14 working days after this notification that the Committee has scheduled a meeting to review the proposed transaction, the Department will proceed with the approval process. If the Committee has no objections, the Department will forward the proposal to the Governor for his consideration. If you need additional information, please contact Richard Steffes at 266-0201. Mr. Steffes is available to answer any questions you may have in this matter.

Thank you for this consideration.

Sincerely,

Darrell Bazzell
Darrell Bazzell
Secretary

Attachment

cc: Legislative Fiscal Bureau
Department of Administration

CORRESPONDENCE/MEMORANDUM

DATE: June 5, 2002
 TO: Governor McCallum
 FROM: Darrell Bazzell *DB*
 SUBJECT: Proposed Land Acquisition, Morrison Trust Tract, File # WR-533,
 Option Expires August 1, 2002

FILE REF: WR-533

1. PARCEL DESCRIPTION:

Lower Wisconsin State Riverway
 Crawford County

Grantor:

Morrison Trust
 C/o Robert Morrison
 1301 Wisconsin Avenue
 Boscobel, WI 53805

Acres: 298.22Price: \$600,000Appraised Value: \$716,200, \$492,000Interest: Purchase in fee.Improvements: None

Location: The tract is located one mile west of the City of Boscobel, in southeastern Crawford County.

Land Description: The subject area is rough and rolling, except the portion that is east of Highway 60, where the land is within the floodplain and is more level. There are spectacular views of the Wisconsin River from this parcel.

Water: There are about 4,500 feet of one bank frontage along the Wisconsin River.

<u>Covertypes Breakdown:</u>	<u>Type</u>	<u>Acreage</u>
	Wooded Upland	218.22
	Wooded Lowland	20.00
	Grass/Brush	60.00
	TOTAL	298.22

Zoning: Shoreland/FloodplainPresent Use: Pasture, Timber Management and Outdoor RecreationProposed Use: Scenic River Protection and Public RecreationTenure: Over 10 yearsProperty Taxes: \$1,845.67Option Date: June 3, 20022. JUSTIFICATION:

The 298.22-acre Morrison Trust parcel is recommended for purchase for the Lower Wisconsin State Riverway. The land is being acquired to protect the scenic and natural values of the tract and preserve them for future generations, to provide opportunities for public recreation, and to allow natural resource management of the land. The proposed purchase will protect beautiful bluffs that overlook the river and

provide spectacular views of the Wisconsin River Valley. Consolidation of state land in the immediate area will also be accomplished through the purchase, protecting an extensive length of river frontage.

The Lower Wisconsin State Riverway was formed by combining nine existing wildlife areas along the Wisconsin River between Prairie du Chien and Sauk City. New lands were added to the former projects to close separations between them, to protect scenic lands along the river and to meet recreational needs. The protection of the scenic qualities of the river and surrounding valley is one of the primary objectives of the riverway project.

The Morrison Trust property is located in the Town of Marietta in southeastern Crawford County. State Highway 60 runs in a northeast to southwest direction through the property. The land on the western side of the highway is rough and rolling topography, and on the eastern side of the highway the land is in the floodplain and is more level. About 50 acres of the parcel are within the floodplain of the river, and about 248 acres are above the floodplain and in woods and brush. This part of the subject parcel includes parts of two prominent bluffs that tower some 350 feet above the river and a valley between the bluffs. There are a number of sites on the subject parcel that offer spectacular overviews of the Wisconsin River valley. The eastern end of the property is part of Easter Rock, a local landmark that lies at the head of the Highway 61 bridge, which crosses the Wisconsin River at Boscobel. On the western end of the parcel is a larger bluff that offers extensive views down onto the river valley. The western bluff is highly developable with about one-third-mile of bluff facing the river and has a serviceable access road to the top of the bluff. The 40 acres in the northwest corner is out of the project boundary. The Department may use that parcel for exchange purposes.

The Morrison parcel has about 4,500 feet of frontage on the Wisconsin River. There is also a small 200 gpm spring and resulting stream located on the parcel, just north of Highway 60. Access to the subject parcel is from about 4,800 feet of frontage on Highway 60 as it runs through the parcel and from frontage on 2 town roads. Internal access is provided by a good field road originating from a former building site on the west side of the parcel. A slight modification to the grade of Highway 60 was recently completed. As a result, the Wisconsin Department of Transportation retained a scenic easement on about 100-acres on the bluff faces of the Morrison property. The Department of Transportation easement allows residential use but controls billboards, waste piles and quarrying. Thus, it was not sufficient to provide the public use and scenic protection needed for the Riverway Project.

The Department recommends purchase to provide opportunities for public recreation, to allow natural resource management, to consolidate state ownership in the area, to prevent development incompatible with the goals of the project, and to preserve the natural, scenic condition of the Wisconsin River.

3. FINANCING:

State Stewardship bond funds are anticipated:

\$21,050,000

\$18,854,365

Comments: This transaction will be funded using Fiscal Year 2003 allocations. These figures represent the total budget proposed for Department land acquisition for FY03, and assumes a total allotment of \$60 million to the Stewardship Program. The Department will not seek Governor's approval for this transaction until after June 30, 2002.

4. ACQUISITION STATUS OF THE LOWER WISCONSIN STATE RIVERWAY:

Established: 1989

Acres Purchased to Date: 43,750.14

Acquisition Goal: 78,825.0 Acres

Percent Complete: 55.5%

Cost to Date: \$14,166,182

5a. APPRAISAL:

Appraiser: Julie Hanks (Private Appraiser)
Valuation Date: February 7, 2002
Appraised Value: \$716,200
Highest and Best Use: Outdoor Recreation

Allocation of Values:

- a. land: 298.22 acres @ \$2,400 per acre: \$716,200
- b. market data approach used, four comparable sales cited
- c. adjusted value range: \$2,400 to \$2,732 per acre

Appraisal Review: Ron Olson — February 28, 2002

5b. APPRAISAL:

Appraiser: Robert Bredemus (Private Appraiser)
Valuation Date: January 17, 2002
Appraised Value: \$492,000
Highest and Best Use: Hobby Farm(s) and Outdoor Recreation

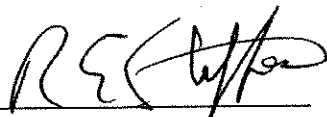
Allocation of Values:

- a. land: 298.22 acres @ \$1,650 per acre: \$492,000
- b. market data approach used, three comparable sales cited
- c. adjusted value range: \$1,571 to \$2,177 per acre

Appraisal Review: Ron Olson — February 28, 2002

Comments: Two appraisals were completed for the Morrison parcel, resulting in values of \$492,000 and \$716,200. A midrange value of \$600,000 or \$2,012 per acre was determined as the final purchase price for the parcel.


RECOMMENDED:


Richard E. Steffes

6-5-02
Date

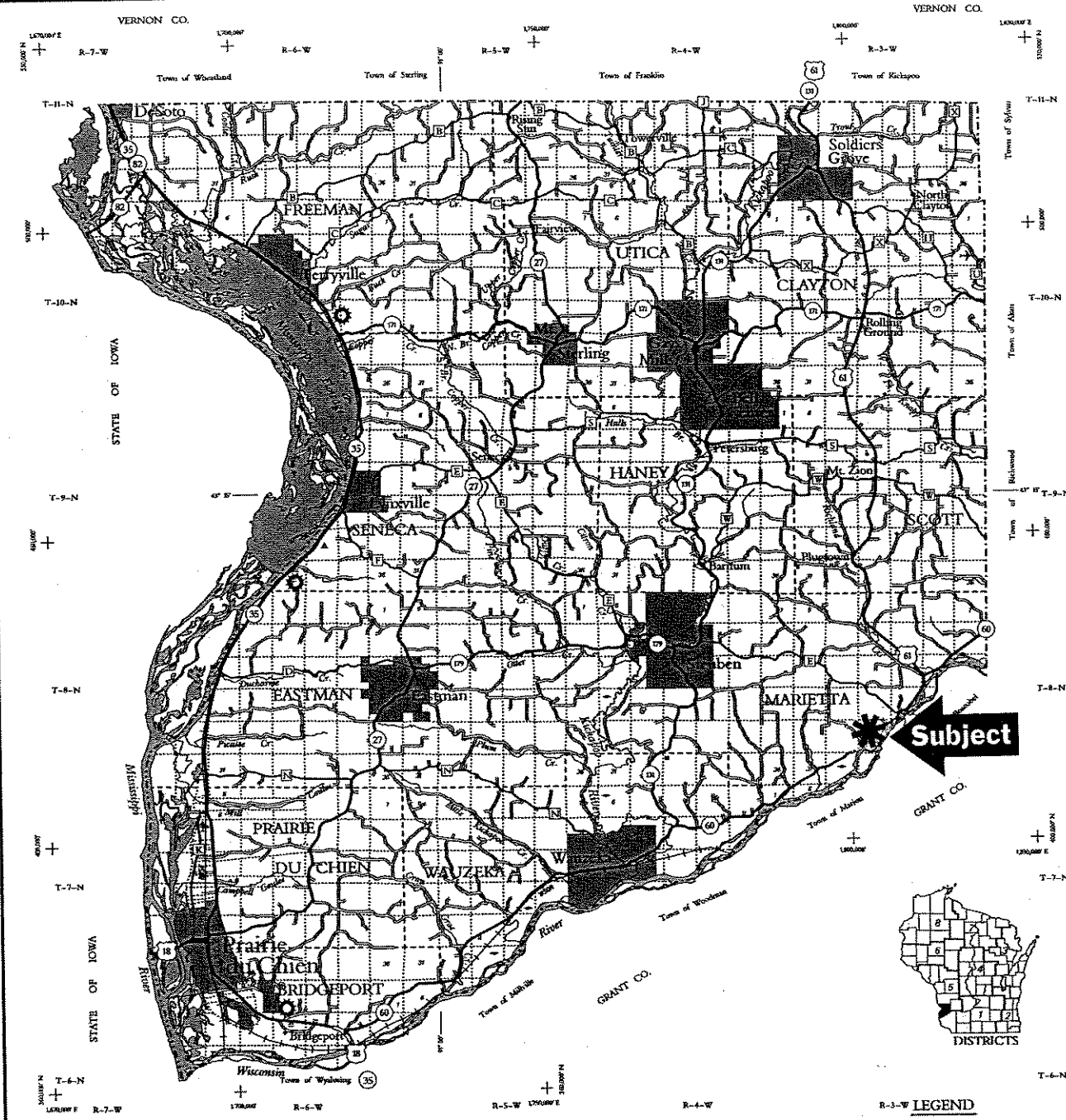

Bureau of Legal Services

6/5/02
Date


Steven W. Miller

6/5/02
Date

RES:tmt



CRAWFORD CO.
DEPARTMENT OF TRANSPORTATION
STATE OFFICE BUILDING
Mackay, Wisconsin
SCALE 0 1 2 MILES
Covered for
JAN. 2008
Map compiled from U.S.G.S. Quadrangle
189450 Data

MILES OF HIGHWAY
as of Jan. 1, 1998

STATE	140
COUNTY	133
LOCAL ROADS	790
OTHER ROADS	6
TOTAL FOR COUNTY	3068

Land Area (1990 Census) ... 573 sq. mi.
Population (1990 Census) ... 1540
County Seat ... Public in the Cities

SECTION NUMBERING OF A TOWNSHIP

6	5	4	3	2	1
7	8	9	10	11	12
18	17	16	15	14	13
18	20	21	22	23	24
30	29	28	27	26	25
31	32	33	34	35	36

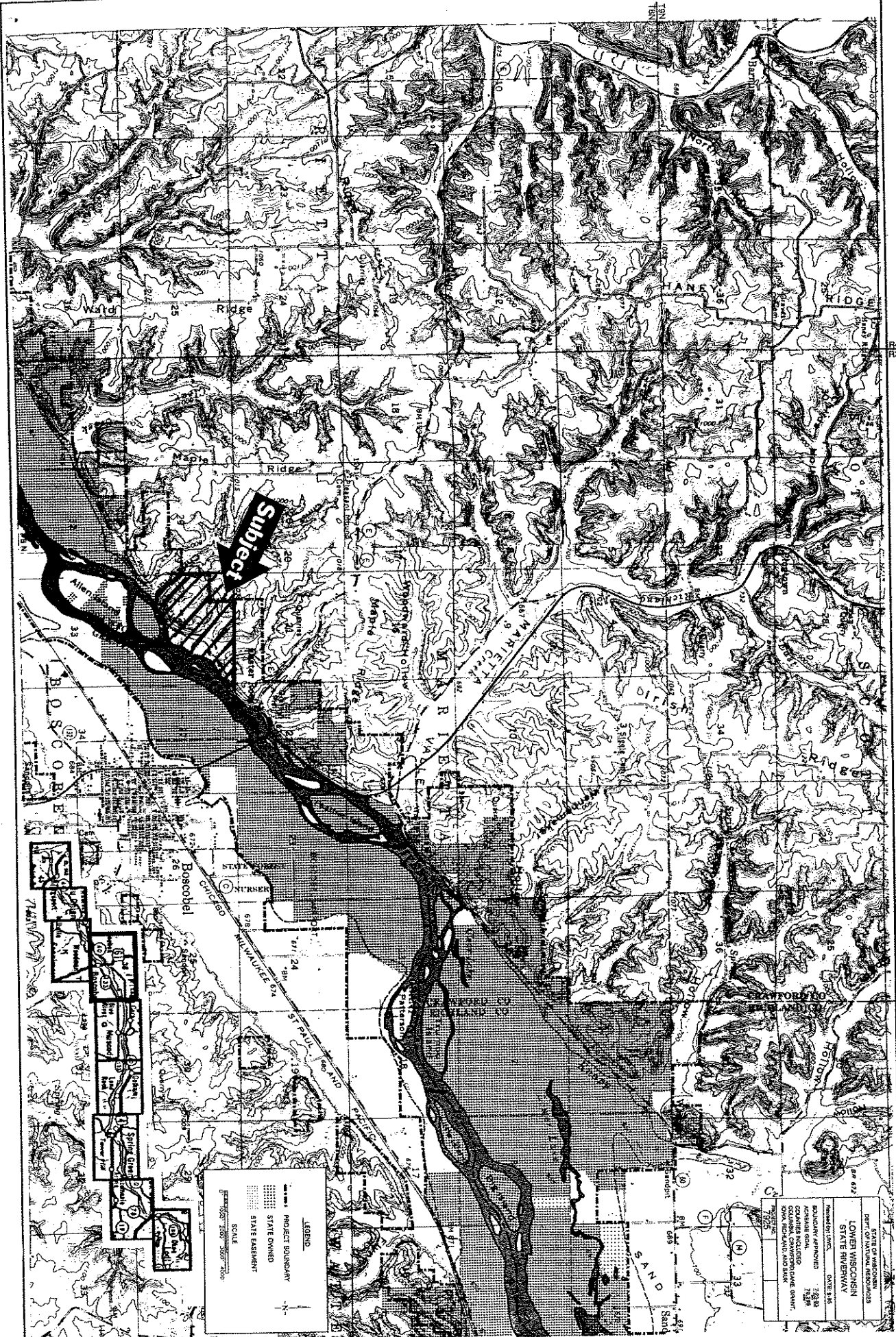
For boundaries of public hunting and fishing grounds please contact the Department of Natural Resources

Grid based on the state plane coordinate system sixth zone and the NAD 27

CIVIL TOWNS

R-3-W LEGEND

Freeway	.....	Dam	.....
Multi-lane Divided	.....	Hospital	.....
U.S. or State Hwy	.....	Schools	.....
County Trunk Hwy	.....	Airport	.....
Town Road	.....	County Seat	.....
Fireline	.....	Unincorporated Village	.....
Railroad	.....	Fish Hatchery	.....
State Trail	.....	Game Farm	.....
Interchange	.....	Public Hunt or Fish Grd.	.....
Highway Separation	.....	Public Camp & Picnic Grd.	.....
Invasive Highway No. 94	.....	Ranger Station	.....
U.S. Highway No. 18	.....	State Park	.....
State Highway No. 59	.....	County Park	.....
County Highway Letter	.....	Wild Facilities	.....
Great River Road	.....	Wish Facilities	.....
State Boundary	.....	Wynside	.....
County Boundary	.....	Modem Facilities	.....
Civil Town Boundary	.....	Basic Facilities	.....
Section Line	.....	



LEGEND

PROJECT BOUNDARY

STATE OWNED

STATE EASEMENT

SCALE

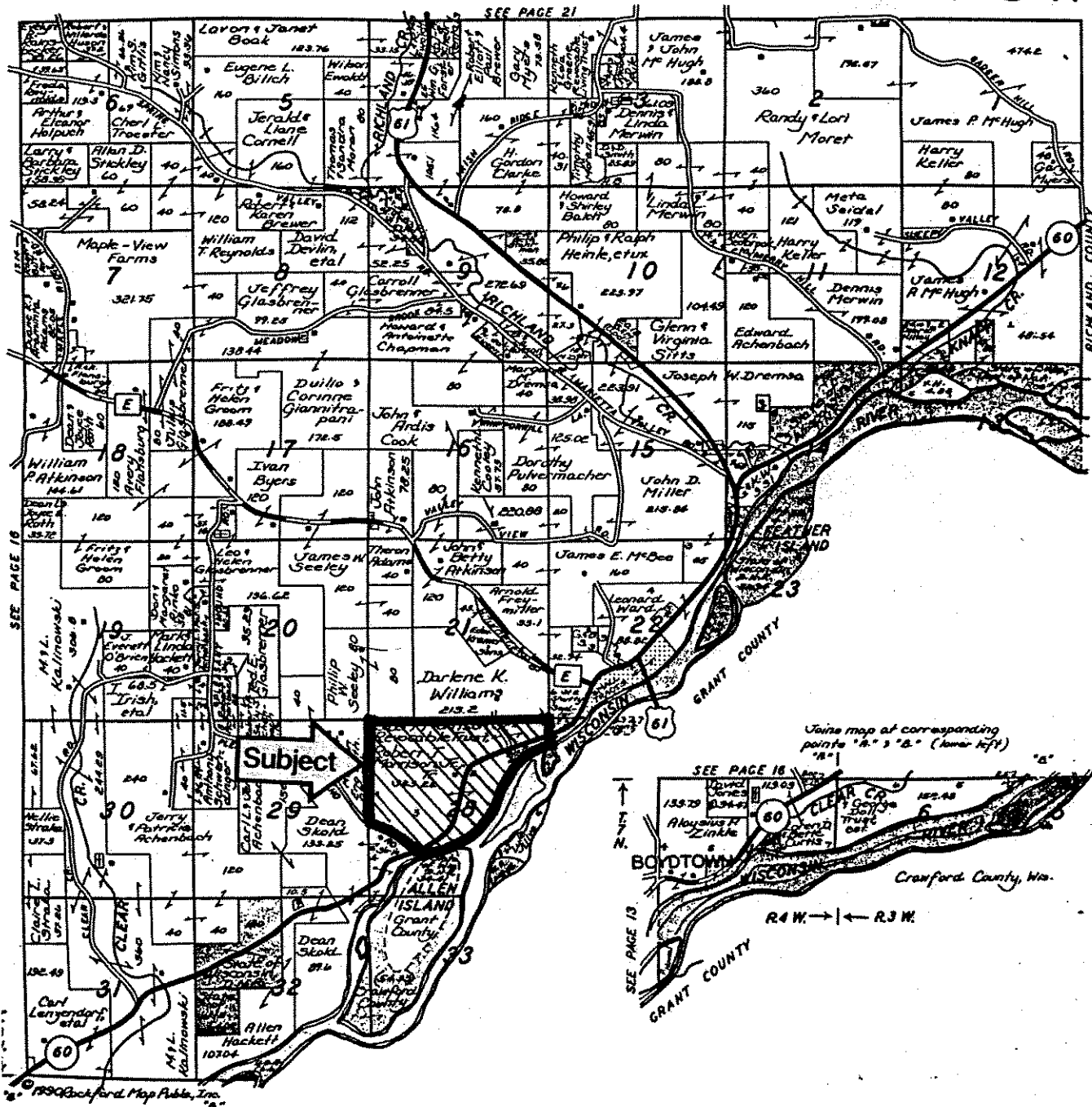
1:50,000

STATE OF WISCONSIN
 DEPT. OF NATURAL RESOURCES
 LOWER WISCONSIN
 STATE PARKWAY
 DRAWN BY: [Name]
 DATE: [Date]
 REVISIONS: [List]
 COPIES: [List]
 TOTAL: [List]

PLAT MAP

EAST PART MARIETTA

T. 7-8N-R. 4-3 W.



STATE OF WISCONSIN

SENATE CHAIR
BRIAN BURKE

317-E Capitol
P.O. Box 7882
Madison, WI 53707-7882
Phone: 266-8535



ASSEMBLY CHAIR
JOHN GARD

308-E Capitol
P.O. Box 8952
Madison, WI 53708-8952
Phone: 266-2343

JOINT COMMITTEE ON FINANCE

July 23, 2002

Mr. George Lightbourn, Secretary
Department of Administration
101 East Wilson Street, 10th Floor
Madison, WI 53703

Dear Secretary Lightbourn:

We are writing to inform you that the members of the Joint Committee on Finance have reviewed your request, dated July 2, submitted pursuant to s. 16.505(2)/16.515 Stats., and pertaining to a request from the Department of Justice.

The portion of the request relating to lottery background investigations is approved.

Questions, however, have been raised regarding the portion of the request relating to delinquent obligation collections. Revenues from delinquent obligation collections may not be sufficient to support the requested project position in the 2003-05 biennium. Also, a four-year PR project position would be created, while a GPR position for the same purpose would be frozen but retained.

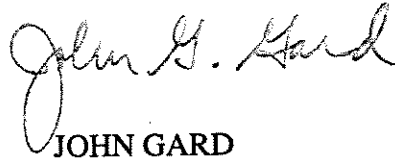
To address these concerns, the request could be modified, as follows: (a) the provision of \$75,800 PR in 2002-03 would be one-time expenditure authority; (b) the authorization of the PR project position would be for a two-year period (2001-02 and 2002-03), ending June 30, 2003; and (c) the GPR position, following the transfer of the incumbent to the PR project position, would not be filled prior to July 1, 2003. The Committee will consider the request, as modified to conform to these conditions, approved unless we receive notification from you by July 31,

2002. If you still wish to pursue the request, as submitted, please notify us by this date so that a meeting of the Committee may be scheduled.

Sincerely,



BRIAN BURKE
Senate Chair



JOHN GARD
Assembly Chair

BB:JG:dh

cc: Members, Joint Committee on Finance
Attorney General James E. Doyle
Vicky LaBelle, Department of Administration



Legislative Fiscal Bureau

One East Main, Suite 301 • Madison, WI 53703 • (608) 266-3847 • Fax: (608) 267-6873

July 23, 2002

TO: Representative John Gard
Room 308 East, State Capitol

FROM: Bob Lang, Director

SUBJECT: Department of Justice s. 16.505/515 Relating to Delinquent Obligation Collection

At your request, I am providing information on a July 2, 2002, s. 16.505/515 request, submitted by the Department of Administration, for the Department of Justice's delinquent obligation collection appropriation (s. 20.455 (1)(gs)). Under DOA's recommendation, funding of \$75,800 PR annually and 1.0 PR four-year project position would be provided.

Under s. 165.30, DOJ is required "monitor bankruptcy cases filed in bankruptcy courts in this state and other states, notify departments (state agencies) that may be affected by those bankruptcy cases, and represent the interests of the state in bankruptcy cases and related adversary proceedings." Further, the statutes provide that, "All obligations collected by the department of justice under this section shall be paid to the state treasurer and deposited in the appropriate fund. From the amount of obligations collected by the department of justice under this section, the treasurer shall credit an amount equal to the reasonable and necessary expenses incurred by the department related to collecting those obligations to the appropriation account under s. 20.455 (1) (gs)." Monies in the DOJ appropriation are used for expenses related to the collection of delinquent obligations.

Currently, DOJ's expenditure authority in the appropriation is \$0 in each year of the biennium. However, the Department has incurred expenditures of \$24,200 associated with limited-term employee (LTE) salary and fringe benefits. The appropriation currently has a revenue balance of \$111,700. Since 1996-97, annual revenue for the program averaged \$45,200, but ranged from \$8,700 (in 2000-01) to \$73,500 (in 1998-99). DOJ indicates that it currently allocates the equivalent 1.6 GPR attorney positions and 1.0 GPR paralegal position to the program. Further, the Department is currently utilizing the services of an LTE attorney for the program.

Under DOA's recommendation, expenditure authority of \$75,800 PR would be provided for the program in both 2001-02 and 2002-03. (In 2001-02, expenditures for LTE salaries and fringe

benefits noted above would be included in the recommended \$75,800.) If approved, the \$75,800 provided in 2002-03 would establish base funding in the appropriation for the 2003-05 biennium. Also, 1.0 PR project paralegal position would be created retroactively beginning in 2001-02. According to DOJ, the request "will enable costs charged to a GPR appropriation to be transferred to PR. Doing so is both consistent with statutory language under (1)(gs), and unavoidable in the year of GPR cuts." Funding would be allocated as follows:

Paralegal	\$47,200
Limited-term Attorney	25,100
Supplies and services	<u>3,500</u>
Total	\$75,800

DOA's recommendation (the request before the Committee) would instruct DOJ to freeze the existing permanent GPR paralegal position associated with the program and instead fund the position costs from the PR appropriation. DOJ indicates that it intends to:

"freeze the permanent paralegal position supported by GPR funds as long as the PR appropriation will support the paralegal position. Please note that it is not our intent to add any staff, only to transfer the existing staff person to a PR funding source on a temporary basis."

It should be noted that while the Department indicates that it does not intend to hire an additional staff person, the effect of creating the 1.0 PR project position and retaining the 1.0 GPR position, would be an increase in position authority for the Department through 2004-05. While DOJ currently has revenues to support the recommendation in the 2001-03 biennium, based on accumulated revenues and average annual revenue (\$45,200), the Department would not have revenues to support expenditure authority of \$75,800 annually in the 2003-05 biennium. Under the request, if revenues were not sufficient in the future, DOA and DOJ would determine how PR expenditures would be reduced and the manner in which the GPR and PR positions would be utilized.

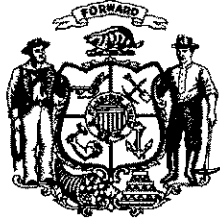
BL/JR/bh

THE STATE OF WISCONSIN

Gard

SENATE CHAIR
BRIAN BURKE

317-E Capitol
P.O. Box 7882
Madison, WI 53707-7882
Phone: (608) 266-8535



ASSEMBLY CHAIR
JOHN GARD

308-E Capitol
P.O. Box 8952
Madison, WI 53708-8952
Phone: (608) 266-2343

JOINT COMMITTEE ON FINANCE

MEMORANDUM

To: Members

From: Senator Brian Burke
Representative John Gard
Co-Chairs, Joint Committee on Finance

Date: July 19, 2002

Re: Department of Justice Request/Withdrawal of Objection

On July 3, 2002, an objection was made to a request submitted pursuant to s. 16.505/.515, Stats., by the Department of Justice. The agency was notified that the request was not approved and that a meeting would be held to further discuss the request.

On July 18, 2002, the objection was withdrawn.

Please notify **Senator Burke** or **Representative Gard** no later than **Wednesday, July 24, 2002**, if you have any questions about this request or would like the Committee to meet formally to consider it. If no objections are heard by that date, the request will be approved.

Also, please contact us if you need further information.

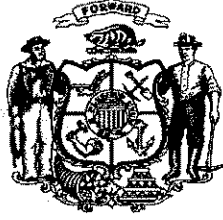
Attachment

BB:JG:dh

THE STATE OF WISCONSIN

SENATE CHAIR
BRIAN BURKE

317-E Capitol
P.O. Box 7882
Madison, WI 53707-7882
Phone: (608) 266-8535



ASSEMBLY CHAIR
JOHN GARD

308-E Capitol
P.O. Box 8952
Madison, WI 53708-8952
Phone: (608) 266-2343

JOINT COMMITTEE ON FINANCE

MEMORANDUM

To: Members
Joint Committee on Finance

From: Senator Brian Burke
Representative John Gard
Co-Chairs, Joint Committee on Finance

Re: s. 16.515/16.505, Stats. Request

Date: July 3, 2002

Attached is a copy of a request from the Department of Administration, received July 2, 2002, pursuant to s. 16.515/16.505(2), Stats., pertaining to requests from the Department of Justice.

Please review the material and notify **Senator Burke** or **Representative Gard** no later than **Monday, July 22, 2002**, if you have any concerns about the request or if you would like to meet formally to consider it.

Also, please contact us if you need further information.

Attachment

BB:JG:dh



**WISCONSIN DEPARTMENT OF
ADMINISTRATION**

**SCOTT McCALLUM
GOVERNOR**

**GEORGE LIGHTBOURN
SECRETARY**

Office of the Secretary
Post Office Box 7864
Madison, WI 53707-7864
Voice (608) 266-1741
Fax (608) 267-3842
TTY (608) 267-9629

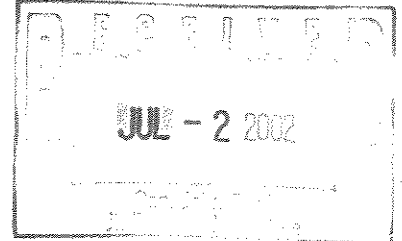
Date: July 2, 2002

To: The Honorable Brian Burke, Co-Chair
Joint Committee on Finance

The Honorable John Gard, Co-Chair
Joint Committee on Finance

From: George Lightbourn, Secretary
Department of Administration

Subject: S. 16.515/16.505(2) Request(s)



Enclosed are request(s) that have been approved by this department under the authority granted in s. 16.515 and s. 16.505(2). The explanation for each request is included in the attached materials. Listed below is a summary of each item:

AGENCY	DESCRIPTION	2001-02		2002-03	
		AMOUNT	FTE	AMOUNT	FTE
DOJ					
20.455(1)(gs)	Delinquent obligation collection	\$75,800	1.00**	\$ 75,800	1.00**
20.455(2)(km)	Lottery background investigation	37,500 *			

* One-time expenditure authority.
** Project position.

As provided in s. 16.515, the request(s) will be approved on July 24, 2002, unless we are notified prior to that time that the Joint Committee on Finance wishes to meet in formal session about any of the requests.

Please contact Vicky LaBelle at 266-1072, or the analyst who reviewed the request in the Division of Executive Budget and Finance, if you have any additional questions.

Attachments

CORRESPONDENCE MEMORANDUMSTATE OF WISCONSIN
Department of Administration**Date:** June 20, 2002**To:** George Lightbourn, Secretary
Department of Administration**From:** Brett Coomber, Budget Analyst
State Budget Office**Subject:** Request under s. 16.515 and s. 16.505, by the Department of Justice (DOJ) for spending authority of \$75,800 in the PR annual appropriation under s. 20.455 (1)(gs) and \$37,500 in the PR annual appropriation under 20.455 (2)(km) for fiscal year 2002 and 1.0 FTE permanent paralegal position.**REQUEST:**

The Department of Justice (DOJ) requests under s. 16.515 spending authority of \$75,800 in the PR annual appropriation under 20.455 (1)(gs), *delinquent obligation collection* and \$37,500 in the PR annual appropriation under 20.455 (2)(km), *lottery background investigations* for fiscal year 2002. DOJ also requests under s. 16.505 the approval of 1.0 FTE permanent paralegal position to be funded with program revenue proceeds under 20.455 (1)(gs). Approval of this request will enable the Division of Legal Services and the Division of Criminal Investigation to use program revenues to pay for current operating costs incurred during fiscal year 2002.

REVENUE SOURCES FOR APPROPRIATION:

Bankruptcy—1995 Wisconsin Act 27 created a PR annual appropriation relating to costs associated with representing the interests of the state in bankruptcy cases and related court proceedings funded from recoveries. The seven-year history of this account balance is shown below:

FY	Opening Balance	Revenues	Expenditures	Closing Balance
96	0	7,647	41,072	(33,425)
97	(33,425)	46,097	88,749	(76,077)
98	(76,077)	60,496	0	(15,581)
99	(15,581)	73,488	0	57,907
00	57,907	37,563	0	95,470
01	95,470	8,728	15,164	89,034
02	89,034	45,228	20,363	113,899

Lottery--1999 Wisconsin Act 9 created a PR annual appropriation relating to costs of conducting background investigations associated with the state lottery with moneys from the Department of Revenue. The three-year history of this account balance is shown below:

FY	Opening Balance	Revenues	Expenditures	Closing Balance
00	0	15,458	0	15,458
01	15,458	11,111	0	26,569
02	26,569	11,010	0	37,579

ANALYSIS:

Bankruptcy--The state is continually involved in pursuing unpaid wages and benefits owed to employees of Wisconsin businesses that close. DOJ currently has 1.6 FTE attorneys with bankruptcy expertise all charged to GPR. Current revenues indicate that sufficient funds are available to cover the costs of one full-time paralegal position to work on bankruptcy cases. While DOJ is working to increase permanent staff expertise in this area, LTE assistance with the current caseload is also required.

DOJ will not be adding any new staff but will be temporarily transferring the existing paralegal position funded by GPR to the PR appropriation. DOJ plans to freeze the permanent paralegal position that is currently supported by GPR funds for as long as the PR appropriation will support the transferred position. Approval of this request will enable costs charged to a GPR appropriation to be transferred to a PR appropriation. Also, spending authority should be extended for 20.455 (1)(gs) to fiscal year 2003 in order to alleviate the need for DOJ to submit another s. 16.515/505 request in fiscal year 2003

Lottery--The Gaming Enforcement Bureau has investigative responsibilities relating to the lottery and other legal and illegal gaming activities. The appropriation under (2)(km) is authorized to pay certain lottery-related costs.

As of May 31, 2002 there is \$112,382 available for bankruptcy costs and \$37,579 available for costs associated with lottery background investigations. In both cases, additional revenues will continue to be deposited through the end of this fiscal year and into the future.

George Lightbourn, Secretary
November 29, 2000
Page 3

RECOMMENDATION:

Modify the request to approve a project position instead of a permanent position, instruct DOJ to submit PMIS file maintenance to DOA in order to formally freeze the position on the state PMIS system and extend the requested spending and position authority in 20.455 (1)(gs) to fiscal year 2003.



STATE OF WISCONSIN
DEPARTMENT OF JUSTICE

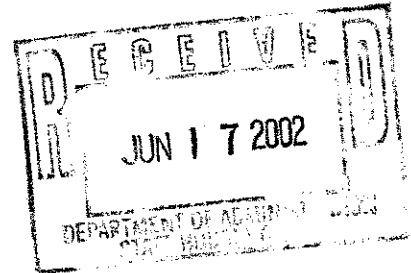
revised: DS - VLaB
cc: BC
JJ

JAMES E. DOYLE
ATTORNEY GENERAL

Burnetta L. Bridge
Deputy Attorney General

17 West Main Street
P.O. Box 7857
Madison, WI 53707-7857

June 17, 2002



David P. Schmiedicke
State Budget Director
10th Floor, Administration Building
P.O. Box 7864
Madison, WI 53707-7864

Dear Mr. Schmiedicke:

Under sec. 16.515, stats., the Department of Justice requests spending authority of \$75,800 in the PR annual appropriation under sec. 20.455 (1)(gs), *delinquent obligation collection*, and \$37,500 in the PR annual appropriation under 20.455 (2)(km), *lottery background investigations* for FY02. Under sec. 16.505, stats., we also request approval of 1.0 FTE permanent paralegal position to be funded with program revenue proceeds under (1)(gs). Approval of this request will enable the Division of Legal Services and the Division of Criminal Investigation to use program revenues to pay for critical operating costs incurred this year. Note that this is a revised version of the request sent to you on May 31, 2002. We are submitting the following revisions upon the suggestion of our DOA budget analyst.

Background

Bankruptcy--1995 Wisconsin Act 27 created 5.50 FTE positions in the *delinquent obligation collection* (bankruptcy) appropriation under (1)(gs) and authorized DOJ to monitor and represent the interests of the state in bankruptcy cases. The revenue in this appropriation is generated as a result of the funds recovered by DOJ for the state in bankruptcy proceedings. 1997 Wisconsin Act 27, however, required DOJ to delete four bankruptcy positions and to convert one paralegal and a half attorney position from permanent to project. Because of the Governor's veto of Section 3096m of Act 27, DOJ did not believe that sufficient revenue from bankruptcy cases alone would cover the deficit and fund the program for the next two fiscal years. Consequently, as an alternative, DOJ abolished 1.50 FTE and the incumbents were moved into GPR vacant positions and the position authority on the Personnel Management Information System was deleted. In the 2001-03 biennial budget process, the full funding decision item removed the remaining spending authority from the DOJ budget leaving a \$0 balance.

Lottery--1999 Wisconsin Act 9 created a PR annual appropriation entitled *lottery background investigations* under (2)(km), which states that "all moneys received from the

David P. Schmiedicke
June 7, 2002

Department of Revenue or any state agency as payments for services provided and costs incurred by the DOJ for lottery background investigations under s. 565.25 (4) shall be credited to this appropriation. Under current law, DOJ is required to conduct background investigations of certain parties associated with the state lottery and the Department of Revenue is required to reimburse DOJ for those services.

Analysis

Bankruptcy--The state is involved with increasing frequency in pursuing unpaid wages and benefits owed to employees of Wisconsin businesses that close. Bankruptcy is a complex and highly specialized area of law. DOJ currently has 1.6 FTE permanent attorneys with bankruptcy expertise all charged to GPR. An LTE attorney has also been needed to deal with workload during this fiscal year. In addition to permanent and LTE attorney resources, a permanent GPR-funded paralegal is dedicated to bankruptcy work. Available revenues in the appropriation under (1)(gs) are more than sufficient to cover the costs of the LTE attorney and the paralegal, both in FY02 and for some time into the future. Approval of this request will enable costs charged to a GPR appropriation to be transferred to PR. Doing so is both consistent with statutory language under (1)(gs), and unavoidable in this year of GPR cuts.

Lottery--The Gaming Enforcement Bureau has investigative responsibilities relating to the lottery and other legal and illegal gaming activities. The appropriation under (2)(km) is authorized to pay certain lottery-related costs. Its use is essential in this year of budget cuts.

Revenue Sources

Bankruptcy--As described in the *Background* section above, 1995 Wisconsin Act 27 created a PR annual appropriation relating to costs associated with representing the interests of the state in bankruptcy cases and related court proceedings funded from recoveries. The seven-year history of this account balance is shown below:

FY	Opening Balance	Revenues	Expenditures	Closing Balance
96	0	7,647	41,072	(33,425)
97	(33,425)	46,097	88,749	(76,077)
98	(76,077)	60,496	0	(15,581)
99	(15,581)	73,488	0	57,907
00	57,907	37,563	0	95,470
01	95,470	8,728	15,164	89,034
02	89,034	45,228	20,363	113,899

David P. Schmiedicke
June 7, 2002

Lottery--1999 Wisconsin Act 9 created a PR annual appropriation relating to costs of conducting background investigations associated with the state lottery with moneys from the Department of Revenue. The three-year history of this account balance is shown below:

FY	Opening Balance	Revenues	Expenditures	Closing Balance
00	0	15,458	0	15,458
01	15,458	11,111	0	26,569
02	26,569	11,010	0	37,579

FY02 revenues and expenditures are as of May 30, 2002. \$113,899 is available for bankruptcy costs and \$37,579 is available for costs associated with lottery background investigations. In both cases, additional revenues will continue to be deposited through the end of this fiscal year and into the future.


Summary

The Department of Justice requests spending authority of \$75,800 in the appropriation under sec. 20.455 (1)(gs) and \$37,500 in the appropriation under sec. 20.455 (2)(km) for FY02. The Department further requests a permanent paralegal position, funded from moneys received under (1)(gs). Our goal is to use funds which have accumulated in this PR account to enable us to save GPR salary and supplies expense during this difficult budget time. Approval of this request will allow DOJ to offset GPR expenses that are more appropriately covered under these funding sources. In both cases, costs to be charged to these funding sources are directly related to employee time and expenses associated with the two programs.

We intend to freeze the permanent paralegal position supported by GPR funds as long as this PR appropriation will support the paralegal position. Please note that it is not our intent to add any staff, only to transfer the existing staff person to a PR funding source on a temporary basis. This revised request was recommended by our budget analyst as the best means to achieve this goal.

Questions should be directed to Jack Benjamin, the Department's Budget and Finance Director. Thank you for your consideration of this request.

Sincerely,



Monica A. Burkert-Brist
Administrator

Cc: Jack Benjamin

David P. Schmiedicke
June 7, 2002

Matt Frank
Karen Timberlake
Jim Warren
Brett Coomber
Cindy Imhoff