

1995-96 SESSION  
COMMITTEE HEARING  
RECORDS

Committee Name:

Joint Committee on  
Finance (JC-Fi)

Sample:

Record of Comm. Proceedings ... RCP

- 05hrAC-EdR\_RCP\_pt01a
- 05hrAC-EdR\_RCP\_pt01b
- 05hrAC-EdR\_RCP\_pt02

➤ Appointments ... Appt

➤ \*\*

➤ Clearinghouse Rules ... CRule

➤ \*\*

➤ Committee Hearings ... CH

➤ \*\*

➤ Committee Reports ... CR

➤ \*\*

➤ Executive Sessions ... ES

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➤ Hearing Records ... HR

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➤ Miscellaneous ... Misc

➤ 95hrJC-Fi\_Misc\_pt103

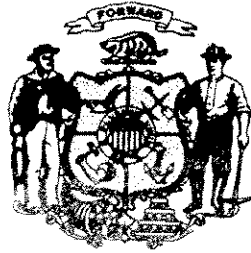
➤ Record of Comm. Proceedings ... RCP

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# State of Wisconsin

SENATE CHAIR  
JOE LEEAN

Room 119 South, State Capitol  
P.O. Bo 7882  
Madison, WI 53707-7882  
Phone: 266-0751



ASSEMBLY CHAIR  
BARBARA J. LINTON

Room 127 South, State Capitol  
P.O. Bo 8952  
Madison, WI 53708-8952  
Phone: 266-7690

## JOINT COMMITTEE ON FINANCE

November 1, 1994

Secretary James R. Klauser  
Department of Administration  
101 East Wilson, 10th Floor  
Madison, WI 53702

Dear Secretary Klauser:

On October 17, 1994, the Department of Administration, pursuant to s. 79.10(11)(b) of the statutes, provided the Joint Committee on Finance with an estimate of total funds available for distribution under the lottery credit for property taxes levied in 1994. This estimate totalled \$138,809,100. The Committee is authorized to revise this estimate and may do so at a meeting that takes place before November 1, 1994. If the Committee chooses to accept the DOA estimate, no Committee action is required. This letter is to notify you that the Committee will not meet to reestimate the amount available for the lottery credit; DOA may, therefore, notify the Department of Revenue that the amount available for distribution under the lottery credit is \$138,809,100.

The Legislative Fiscal Bureau analysis of the DOA estimate, following certain corrections and adjustments, concluded that the total amount available for the credit could be reestimated at \$138,626,500. Either estimate results in an average credit of \$114 and an estimated credit base of \$6,900. For your information, the Fiscal Bureau's memorandum dated October 27, 1994, relating to this analysis, is attached.

Handwritten signature of Joe Leean in cursive.

JOE LEEAN  
Senate Chair

Sincerely,

Handwritten signature of Barbara J. Linton in cursive.

BARBARA J. LINTON  
Assembly Chair

JL/BJL/ns

cc: Members, Joint Committee on Finance  
Secretary Bugher



## Legislative Fiscal Bureau

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

October 27, 1994

TO: Members  
Joint Committee on Finance

FROM: Bob Lang, Director

SUBJECT: Estimate of Available Funds for the Lottery Property Tax Credit

### BACKGROUND

On October 17, 1994, the Department of Administration, pursuant to s. 79.10(11)(b) of the statutes, provided the Committee with an estimate of total funds available for distribution under the lottery credit for property taxes levied in 1994. The Department of Revenue must be notified of the total amount available for distribution under the lottery credit by November 1, 1994. This estimate provides DOR with the basis for calculating the fair market value necessary to distribute the lottery credit.

The Committee is authorized to revise this estimate and may do so at a meeting that takes place before November 1, 1994. If the Committee chooses to accept the DOA estimate, no Committee action is required.

### ANALYSIS

The Department of Administration estimates that a total of \$138,809,100 will be available for the December, 1994, lottery property tax credit, paid in 1995. This would result in an estimated credit base of \$6,900. If the number of lottery property tax credit claimants remains the same as in 1993 (1,213,778), the average credit for 1994 property taxes would be about \$114. This compares to a \$106 average credit for 1993 property taxes (\$5,900 credit base).

An analysis of the DOA estimate (\$138,809,100) indicates that, while certain factors used in its calculation require correction or reestimation, the total available for the credit appears to be consistent with our estimate of this amount (\$138,626,500). Our analysis estimates higher

ticket sales in 1994-95 than does DOA, but this is balanced by lower estimated miscellaneous revenue, higher prize payout expenses, higher on-line vendor payments and a lower estimate for interest earnings. The combined effect of these reestimations, however, results in approximately the same amount available for the lottery credit.

Ticket sales in 1993-94 totaled \$495,521,300 (\$273,730,500 in scratch, \$11,587,300 in pull-tab and \$210,203,500 in on-line sales). Three estimates of 1994-95 ticket sales are provided in Table 1. While the Gaming Commission estimate anticipates an increase in sales from the 1993-94 level, year-to-date sales data indicate that the 1993-94 sales total will be difficult to achieve in 1994-95. The DOA and Fiscal Bureau estimates reflect this assessment.

**TABLE 1**

**1994-95 Lottery Sales Estimates  
(October, 1994)**

	<u>Gaming Commission</u>	<u>DOA</u>	<u>LFB</u>
Scratch Tickets	\$313,000,000	\$297,378,200	\$297,500,000
Pull-Tab Tickets	15,000,000	9,560,500	9,600,000
On-Line Tickets	<u>182,000,000</u>	<u>173,066,600</u>	<u>185,000,000</u>
<b>TOTAL</b>	<b>\$510,000,000</b>	<b>\$480,005,300</b>	<b>\$492,100,000</b>

**CONCLUSION**

The DOA estimate of the amount available for the December, 1994, lottery property tax credit is \$138,809,100. Following certain corrections and adjustments, the total amount available for the credit could be reestimated at \$138,626,500. Either estimate would result in an average credit of \$114 and an estimated credit base of \$6,900. An exact credit base will be determined by DOR in November, based on complete school levy information not currently available.

While the Committee is authorized to revise the DOA estimate (at a meeting that takes place before November 1, 1994), it may wish instead to accept the DOA estimate since the difference in estimates is minimal and both would result in an estimated average credit of \$114.

BL/dls

STATE OF WISCONSIN  
DEPARTMENT OF ADMINISTRATION  
101 East Wilson Street, Madison, Wisconsin



Mailing address:  
Post Office Box 7864  
Madison, WI 53707-7864

TOMMY G. THOMPSON  
GOVERNOR  
JAMES R. KLAUSER  
SECRETARY

October 12, 1994

The Honorable Joseph LEEAN, Co-Chair  
Joint Committee on Finance  
115 South, State Capitol  
Madison, WI 53702

The Honorable Barbara LINTON, Co-Chair  
Joint Committee on Finance  
127 South, State Capitol  
Madison, WI 53702

Dear Senator LEEAN and Representative LINTON:

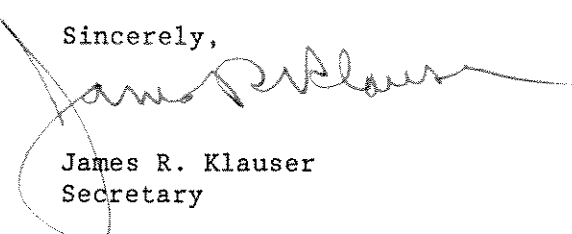
Under the provisions of s. 79.10 (11) the Department of Administration must submit to the Joint Committee by October 16 the department's estimation of the total funds available for distribution under the lottery credit in fiscal year 1995.

Total funds available for distribution equal existing and projected lottery proceeds and interest for the fiscal year less the amounts estimated to be expended for Department of Justice gaming law enforcement, the Farmland Tax Relief Credit, and Lottery Credit Precertification and less the required 2% reserve under s. 20.003 (5).

The department's current estimates indicate that \$138,809,100 will be available for distribution in December 1994. A more detailed calculation of this estimate is included for your review.

Following the committee's approval or revision of this estimate, DOA will inform the Department of Revenue of the total amount available for distribution under the lottery credit and DOR will calculate the estimated fair market value necessary to distribute the total amount of revenue available.

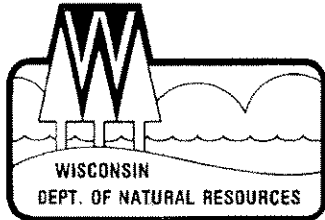
Sincerely,

  
James R. Klauser  
Secretary

cc: Members, Joint Committee on Finance  
Mark Bugher, Secretary of Revenue  
John Tries, Gaming Commission Chair  
Jon Lehman, Lottery Director

LOTTERY FUND CONDITION FORECAST

	Estm Actual FY1993-94	Estimated FY1994-95
<b>REVENUES</b>		
Ticket Sales	495,520,910	480,005,300
Retailer Fees	70,350	92,700
Other Revenue	862,992	1,279,428
<b>GROSS REVENUE</b>	<u>496,454,252</u>	<u>481,377,428</u>
<b>PROGRAM EXPENDITURES</b>		
Prizes	275,789,529	273,854,680
General Program Operations		
Basic Retailer Commissions	25,738,104	24,960,276
On-line Vendor Fees	9,523,090	7,523,200
Board Operating Expenses	<u>21,708,867</u>	<u>27,076,162</u>
Total Operations Expenditures	56,970,061	59,559,638
DOJ Gaming Enforcement	212,868	215,900
DOR Credit Administration	192,333	211,400
<b>TOTAL EXPENDITURES</b>	<b>333,164,791</b>	<b>333,841,618</b>
<b>NET PROCEEDS</b>	<b>163,289,461</b>	<b>147,535,810</b>
<hr/>		
<b>TOTAL AVAILABLE FOR PROPERTY TAX RELIEF</b>		
Opening Balance	19,104,059	14,832,371
Net Proceeds	163,289,461	147,535,810
Interest Earnings	<u>2,201,585</u>	<u>2,690,000</u>
	184,595,105	165,058,181
<b>PROPERTY TAX RELIEF</b>		
Farmland Tax Relief Credit	15,865,891	16,000,000
Lottery Credit Precertification	618,539	621,632
Lottery Credit	128,556,833	138,809,050
Credit Paid in FY92 from FY94 Funds	<u>24,721,471</u>	<u>0</u>
	169,762,734	155,430,681
<b>GROSS CLOSING BALANCE</b>	<b>14,832,371</b>	<b>9,627,500</b>
<b>RESERVE (2% of gross revenue)</b>	<b>9,929,100</b>	<b>9,627,500</b>
<b>NET CLOSING BALANCE</b>	<b>4,903,271</b>	<b>0</b>
<hr/>		
<b>LOTTERY CREDIT</b>	<b>Dec-93</b>	<b>Dec-94</b>
Average credit	\$104	\$112



George E. Meyer  
Secretary

State of Wisconsin \ DEPARTMENT OF NATURAL RESOURCES

101 South Webster Street  
Box 7921  
Madison, Wisconsin 53707  
TELEPHONE 608-266-2621  
TELEFAX 608-267-3579  
TDD 608-267-6897

DEC 22 1994

December 21, 1994

The Honorable Joseph Leean  
Co-Chairperson Joint Committee on Finance  
Room 115 South  
State Capitol

SUBJECT: Clean Water Fund Biennial Finance Plan for FY 1995-1997

Dear Senator Leean:

On September 30, 1994, the first version of the Clean Water Fund (CWF) Biennial Finance Plan, reflecting the Department of Natural Resources biennial budget proposal to the Governor, was submitted to your office. The plan included narrative on a shortfall in federal funding for program operations that is projected to develop during the 1995-97 biennium. The Natural Resources Board, in September, directed DNR staff to prepare additional information on options to address the funding shortfall and present options for consideration of the Board at their November, 1994 meeting.

On November 11, 1994, the Natural Resources Board approved the inclusion of a loan administration fee on federally funded loans in the Department's proposed 1995-97 biennial budget. This fee is intended to address a serious federal funding shortfall that is likely to occur in the 1995-97 biennium.

This fee is proposed as follows: The annual fee amount would be 0.2% of the outstanding balance of all federally funded loans for the 1995-97 biennium. Under this proposal, interest amounts on federal loans would be decreased by the amount of the fee. In effect, this will allow the Clean Water Fund to use a portion of current repayments from federally funded loans to fund program operations. Thus, the total cost to municipalities of borrowing from the CWF would not increase. The fee is proposed to be implemented after the 1995-97 Biennial Budget is enacted on all existing and future recipients (including recipients receiving transition, post-transition and hardship loans) that have or will receive federal direct loan disbursements. It is estimated that the fee will generate \$910,000 in the 1995-97 biennium which represents less than 10% of all interest paid by recipients of federal loans.

Proceeds of the proposed fee would fund 7 existing FTE currently supported by the federal grant, and provide administrative support for DNR Clean Water Fund staff. It is expected that legislation will be introduced before Congress in the next session that would effectively reduce Wisconsin's federal grant, producing a potential shortfall of \$894,000 for CWF administration during the next biennium.



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Paper

TO: The Honorable Joseph Leean -

2.

The Natural Resources Board approved this fee as a short-term solution to address a shortfall expected to occur during the 1995-97 biennium. Projections of federal funding after the 1995-97 biennium indicate that the shortfall amounts may increase greatly. Implementation of a short-term fee would allow CWF staff to gather more background information on Congressional action on Clean Water Act re-authorization and related capitalization grant appropriations in future years. Implementation of a short-term fee will also allow CWF staff to consult with municipal officials and others regarding a long term funding solution.

If you have any other questions regarding the Biennial Finance Plan, please contact Paulette Harder at 266-0836.

Sincerely,

Paulette J. Harder, Director  
Office of Governmental Relations

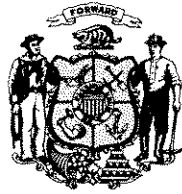
cc: George E. Meyer, AD/5  
Frank R. Hoadley, DOA  
Legislative Fiscal Bureau



# STATE OF WISCONSIN

**Senate Chair**  
**JOE LEEAN**

Room 119 South, State Capitol  
P.O. Box 7882  
Madison, WI 53707-7882  
608-266-0751



**Assembly Chair**  
**BEN BRANCEL**

Room 107 South, State Capitol  
P.O. Box 8952  
Madison, WI 53708-8952  
608-266-7746

## JOINT COMMITTEE ON FINANCE

June 16, 1995

Mr. Richard G. Chandler  
State Budget Director  
Department of Administration  
101 E. Wilson, 10th Floor  
Madison, WI 53702

Dear Mr. Chandler:

Your May 26, 1995, memorandum to us presented, for Committee approval, a number of proposed supplementations of agency appropriations for salary and/or fringe benefit costs, as provided for under s. 20.928(2m) of the statutes. This was subsequently modified by your memorandum to us dated June 14, 1995, which provided additional proposed supplementations for the Department of Natural Resources and which provided revised supplementation figures for certain University of Wisconsin appropriations.

These proposed supplementations as contained in your May 26, 1995 memorandum and as further modified by the changes in your June 14, 1995 memorandum are approved by the Committee. The enclosure to this letter contains by agency and fund source the total supplement amounts which are approved.

Sincerely,

A handwritten signature in cursive script that reads "Ben Brancel".

BEN BRANCEL  
Assembly Chair

A handwritten signature in cursive script that reads "Joe Leean".

JOE LEEAN  
Senate Chair

Enclosure

BB/JL/ns

cc: Members, Joint Committee on Finance

Bob Lang

# JOINT COMMITTEE ON FINANCE APPROVED SUPPLEMENTS

June 16, 1995

Chap. 20	Agency	Salary Supp.	Fringe Supp.	Fund Source
115	Agriculture, Trade and Consumer Protection	\$827,243	\$17,583	GPR
115	Agriculture, Trade and Consumer Protection	244,436	133,624	PR
115	Agriculture, Trade and Consumer Protection	156,006	18,225	SEG
124	Banking	51,838	0	PR
141	Credit Union	3,000	0	PR
143	Development	144,500	49,000	GPR
145	Insurance	240,752	121,503	PR
145	Insurance	24,332	26,059	SEG
155	Public Service Commission	601,778	126,100	PR
165	Regulation & Licensing	378,021	81,086	PR
175	Savings & Loan	30,200	13,900	PR
185	Securities	89,400	4,858	PR
190	State Fair Park Board	68,510	94,340	PR
215	Arts Board	2,338	0	GPR
215	Arts Board	1,934	900	PR
225	Educational Communications Board	191,018	35,153	GPR
245	Historical Society	386,600	3,300	GPR
245	Historical Society	14,200	4,400	PR
255	Public Instruction	994,792	0	GPR
255	Public Instruction	71,381	0	PR
285	University of Wisconsin	31,363,074	13,624,177	GPR
285	University of Wisconsin--Fees	12,748,122	6,007,165	PR
285	University of Wisconsin	12,044,844	4,043,298	PR
292	Wisconsin Technical College System	167,485	272	GPR
292	Wisconsin Technical College System	56,293	16,090	PR
292	Wisconsin Technical College System	17,235	11,118	SEG
360	Lower Wisconsin State Riverway Board	4,205	5,471	GPR
370	Natural Resources	1,628,894	118,177	GPR
370	Natural Resources	367,984	16,696	PR
370	Natural Resources	3,456,982	3,130,141	SEG
395	Transportation	7,912,383	2,663,447	SEG
395	Transportation	1,161	2,592	PR
399	Wisconsin Conservation Corps	4,846	0	GPR
399	Wisconsin Conservation Corps	587	2,057	PR
399	Wisconsin Conservation Corps	6,547	0	SEG
410	Corrections	9,537,200	3,534,500	GPR
410	Corrections	294,900	201,400	PR
425	Employment Relations Commission	237,174	60,041	GPR
432	Aging and Long-Term Care	18,123	0	GPR
432	Aging and Long-Term Care	13,204	12,523	PR
434	Adolescent Pregnancy Prevention Board	3,000	1,800	GPR
435	Health and Social Services	3,619,500	1,068,300	GPR
435	Health and Social Services	1,048,300	921,000	PR
433	Child Abuse and Neglect Prevention Board	6,600	9,900	PR
488	Cost Containment Commission	23,800	8,100	PR
445	Industry, Labor and Human Relations	467,001	105,121	GPR
445	Industry, Labor and Human Relations	2,116,114	418,149	PR
445	Industry, Labor and Human Relations	84,472	25,693	SEG
455	Justice	2,387,742	201,610	GPR
455	Justice	34,873	25,053	PR
465	Military Affairs	185,000	62,400	GPR
465	Military Affairs	38,800	12,700	PR
465	Military Affairs	3,575	3,200	SEG
475	District Attorneys	3,872,453	917,211	GPR
485	Veterans Affairs	1,180,941	247,034	PR
485	Veterans Affairs	313,685	27,273	SEG
505	Administration	806,407	193,736	GPR
505	Administration	1,043,900	217,731	PR
505	Administration	35,134	0	SEG
510	Elections Board	10,935	12,299	GPR
512	Employment Relations	142,000	12,800	GPR
515	Employe Trust Funds	392,086	159,706	SEG
521	Ethics Board	2,831	2,049	GPR
521	Ethics Board	4,481	1,067	PR
536	Investment Board	309,000	31,000	PR
547	Personnel Commission	41,721	11,100	GPR
550	Public Defender	4,593,074	917,549	GPR
550	Public Defender	5,010	3,940	PR
566	Revenue	2,243,500	500,900	GPR
566	Revenue	136,700	95,600	PR
566	Revenue	7,700	18,100	SEG
575	Secretary of State	82,606	38,448	PR
585	Treasurer	14,261	0	GPR
585	Treasurer	16,218	1,159	PR
665	Judicial Commission	3,547	871	GPR
680	Supreme Court	182,500	143,300	GPR
680	Supreme Court	124,300	109,100	PR
765	Legislature	653,622	66,326	GPR
		-----	-----	
		\$64,736,586	\$21,665,046	GPR
		33,494,188	13,022,513	PR
		12,410,137	6,082,962	SEG
		-----	-----	
		\$110,640,911	\$40,770,521	TOTAL

**CORRESPONDENCE/MEMORANDUM**

STATE OF WISCONSIN  
Department of Administration

*Date:* May 26, 1995

*To:* Senator Joe Leean, Co-Chair  
Representative Ben Brancel, Co-Chair  
The Joint Committee on Finance

*From:* Richard G. Chandler <sup>John Matyjaszewski (for)</sup> Richard G. Chandler  
State Budget Director

Tony Mason  
Terry

*Subject:* Submission of FY95 Pay Plan Supplements

A summary of the first round of FY95 agency requests for salary and fringe supplements is attached. The worksheet indicates total amounts requested by appropriation, and is subtotaled by fund source. Agencies prepared detailed worksheets to project and justify the need for these supplements, which have been reviewed by the budget office. These cost projections are available for review by the Legislative Fiscal Bureau.

A second round of supplements is anticipated, due to a late May adjustment for employees in the Patient Care bargaining unit, and related non-represented employees. Length of service payments and year-end miscellaneous adjustments of salaries and fringe will also be included, subject to established maximums.

Any questions regarding the supplement requests can be directed to Sharon Blechinger 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 June 16.

cc: Robert Lang, LFB

### FY95 Pay Plan: First Round Summary

Agency	Wismart	Approp	Salary		Supp Request	Fringe Supp	
			Need	Max			
115	DATCP	DF	101	192,088	201,006	192,088	
115	DATCP	DG	102	149,537	149,248	149,511	10,520
115	DATCP	DH	103	17,401	8,493	17,401	
115	DATCP	GK	201	149,805	149,546	149,805	
115	DATCP	GN	203	4,089	4,176	4,089	3,356
115	DATCP	KQ	301	44,336	44,060	44,336	
115	DATCP	Y7	701	71,150	70,881	71,150	
115	DATCP	3B	801	149,797	147,324	148,514	
115	DATCP	3C	802	6,266	6,348	6,266	
115	DATCP	3D	803	40,061	39,319	40,061	3,707
115	DATCP	6F	901	4,022	4,027	4,022	
115	DATCP	Total GPR		828,552	824,427	827,243 *	17,583
115	DATCP	EB	129	114,751	89,049	114,751	17,414
115	DATCP	EH	135	4,864	15,812	4,864	
115	DATCP	EK	137	3,992	1,488	3,992	4,704
115	DATCP	EN	139	10,742	5,639	10,742	3,504
115	DATCP	GH	230	4,705	2,205	4,705	
115	DATCP	MN	331	12,226	33,232	12,226	92,271
115	DATCP	MP	332	4,350	23,520	4,350	
115	DATCP	MQ	333	2,036	2,071	2,036	
115	DATCP	MR	334	58,910	87,770	58,910	
115	DATCP	03	729	0	11,936	0	6,854
115	DATCP	04	730	1,319	1,321	1,319	
115	DATCP	05	731	2,355	2,320	2,354	3,996
115	DATCP	08	734	0	2,490	0	4,625
115	DATCP	3Y	821	3,923	6,345	3,923	
115	DATCP	4D	835	11,841	5,724	11,840	256
115	DATCP	4G	838	622	8,046	622	
115	DATCP	4H	839	7,802	18,860	7,802	
115	DATCP	Total PR		244,438	317,828	244,436	133,624
115	DATCP	FB	161	19,176	26,987	19,176	1,030
115	DATCP	12	760	0	4,085	0	958
115	DATCP	15	763	34,267	33,130	34,267	
115	DATCP	17	765	9,519	30,662	9,519	
115	DATCP	18	766	6,576	2,457	6,575	1,865
115	DATCP	19	767	66,777	35,910	27,680	6,992
115	DATCP	FC	162	4,351	1,102	4,351	
115	DATCP	13	761	47,010	18,098	47,009	7,380
115	DATCP	FF	165	7,429	3,575	7,429	
115	DATCP	Total SEG		195,105	156,008	156,006	18,225
124	Banking	ED	131	51,838	190,574	51,838	0
141	Credit Union	ED	131	3,000	47,576	3,000	0
143	DOD	DF	101	11,625	130,075	11,700	0

### FY95 Pay Plan: First Round Summary

Agency	Wismart	Approp	Salary		Supp	Fringe	
			Need	Max	Request	Supp	
143	DOD	DR	110	8,786	4,187	8,800	0
143	DOD	DW	115	1,221	9,305	1,300	0
143	DOD	GK	201	35,120	49,689	35,200	49,000
143	DOD	GR	206	842	1,647	900	0
143	DOD	PU	401	86,599	98,947	86,600	0
143	DOD	Total GPR		144,193	293,851	144,500	49,000
145	OCI	ED	131	240,752	269,620	240,752	112,291
145	OCI	4B	833	0	30,417	0	9,212
145	OCI	Total PR		240,752	300,037	240,752	121,503
145	OCI	131	761	7,035	2,664	2,664	4,468
145	OCI	NK1	361	2,902	3,130	2,902	0
145	OCI	RQ1	461	12,360	9,130	9,130	15,480
145	OCI	JF1	261	6,713	9,883	6,713	4,888
145	OCI	JG1	262	2,923	2,985	2,923	1,223
145	OCI	Total SEG		31,933	27,793	24,332	26,059
155	PSC	ED	131	549,275	573,795	549,275	99,300
155	PSC	EE	132	45,294	34,314	45,294	17,600
155	PSC	EH	135	7,209	2,136	7,209	9,200
155	PSC	EQ	141	0	1,310	0	0
155	PSC	HH	231	0	2,681	0	0
155	PSC	Total PR		601,778	614,236	601,778	126,100
165	Reg & Lic	D3	121	361,391	452,308	361,391	75,732
165	Reg & Lic	D6	124	16,630	14,020	16,630	5,354
165	Reg & Lic	EE	132	0	16,201	0	0
165	Reg & Lic	Total PR		378,021	482,529	378,021	81,086
175	S&L	ED	131	30,200	51,700	30,200	13,900
185	Securities	D3	121	89,400	146,362	89,400	4,858
190	St Fair Park	EE	132	106,278	67,510	68,510 *	94,340
215	Arts Bd-GPR	DF	101	2,338	9,914	2,338	0
215	Arts Bd-PR	EC	130	3,084	1,934	1,934	900
225	ECB	DF	101	149,535	128,330	128,330	21,497
225	ECB	DM	106	79,924	62,688	62,688	13,656
225	ECB	Total GPR		229,459	191,018	191,018	35,153
245	Hist Soc	DF	101	83,299	71,286	83,300	0
245	Hist Soc	DH	103	119,219	125,782	119,200	0
245	Hist Soc	GK	201	15,742	6,612	15,800	0
245	Hist Soc	GN	203	7,708	7,650	7,700	0
245	Hist Soc	GP	204	0	5,034	0	2,000

### FY95 Pay Plan: First Round Summary

Agency	Wismart	Approp	Salary		Supp Request	Fringe Supp	
			Need	Max			
245	Hist Soc	GQ	205	11,384	5,514	11,400	1,300
245	Hist Soc	GR	206	9,897	10,379	9,900	0
245	Hist Soc	GT	208	0	13,540	0	0
245	Hist Soc	KQ	301	32,597	43,605	32,600	0
245	Hist Soc	PU	401	66,877	70,971	66,900	0
245	Hist Soc	SY	501	39,794	26,257	39,800	0
245	Hist Soc	Total GPR		386,517	386,630	386,600	3,300
245	Hist Soc	ED	131	4,025	5,011	4,100	0
245	Hist Soc	QS	431	10,101	5,964	10,100	4,400
245	Hist Soc	Total PR		14,126	10,975	14,200 #	4,400
255	DPI	DF	101	844,035	639,275	682,648	0
255	DPI	DG	102	447,680	352,144	312,144	0
255	DPI	Total GPR		1,291,715	991,418	994,792 *	0
255	DPI	D4	122	36,446	124,863	36,446	0
255	DPI	D5	123	0	16,709	0	0
255	DPI	D6	124	0	8,169	0	0
255	DPI	D7	125	0	5,419	0	0
255	DPI	EB	129	0	6,086	0	0
255	DPI	ED	131	34,934	66,646	34,934	0
255	DPI	EE	132	0	48,035	0	0
255	DPI	Total PR		71,381	275,927	71,381	0
285	UW		101			15,809,169	6,971,640
285	UW		102			10,986,537	5,321,536
285	UW		103			1,012,860	513,584
285	UW		104			1,517,274	765,809
285	UW		105			747,911	267,118
285	UW		106			91,780	40,380
285	UW		107			0	0
285	UW		116			265,214	0
285	UW		117			328,032	307,533
285	UW		118			35,441	0
285	UW		119			29,652	0
285	UW		176			2,490	0
285	UW		177			36,744	0
285	UW		178			3,535	2,918
285	UW		301			490,165	171,183
285	UW		402			218,569	14,098
285	UW		403			0	71,054
285	UW		501			26,139	19,000
285	UW	Total GPR		Request		31,601,512	13,677,111
				Approved		31,601,512	13,385,741
285	UW	131-Fees				12,748,122	6,007,165

**FY95 Pay Plan: First Round Summary**

Agency	Wismart	Approp	Salary		Supp Request	Fringe Supp	
			Need	Max			
285	UW	128			5,641,554	2,657,721	
285	UW	132			469,525	212,234	
285	UW	136			179,163	39,774	
285	UW	139			5,749,352	1,132,404	
285	UW	336			5,250	1,165	
285	UW	Total PR			12,044,844	4,043,298	
292	WTCS-GPR	DF	101	167,485	178,452	167,485	272
292	WTCS	EC	130	0	2,038	0	0
292	WTCS	EG	134	21,901	14,042	21,901	4,951
292	WTCS	EJ	136	10,880	8,067	10,880	4,018
292	WTCS	HH	231	23,512	14,587	23,512	7,121
292	WTCS	Total PR		56,293	38,734	56,293 #	16,090
292	WTCS-SEG	FD	163	17,838	17,235	17,235	11,118
360	LWSRB	DF	101	4,774	3,205	4,205 *	5,471
370	DNR	DF	101	46,343	46,343	46,343	48,600
370	DNR	GK	201	808,125	753,389	753,389	0
370	DNR	KQ	301	258,709	258,709	258,709	21,069
370	DNR	3B	801	375,535	375,535	375,535	35,693
370	DNR	DH	103	173,811	173,811	173,811	0
370	DNR	DQ	109	0	4,410	0	0
370	DNR	PU	401	25,776	21,107	21,107	12,815
370	DNR	QC	418	0	9,353	0	0
370	DNR	Total GPR		1,688,299	1,642,657	1,628,894	118,177
		Total GPR max			1,644,832		
370	DNR	G4	218	0	1,687	0	0
370	DNR	G7	221	87,528	76,473	76,473	281
370	DNR	HA	224	0	51,355	0	0
370	DNR	HB	225	2,906	7,682	2,906	0
370	DNR	HK	233	0	3,680	0	0
370	DNR	HM	234	9,985	9,985	9,985	0
370	DNR	39	831	32,828	8,813	8,813	6,710
370	DNR	Total PR		133,247	159,675	98,177	6,991
370	DNR	JG	262	2,308	2,308	2,308	0
370	DNR	FB	161	1,557,403	2,493,065	1,557,403	2,330,500
370	DNR	NK	361	606,770	324,830	606,770	460,890
370	DNR	47	861	912,478	712,218	912,478	178,299
370	DNR	E9	159	0	4,257	0	0
370	DNR	FD	163	0	25,887	0	0
370	DNR	FF	165	11,591	6,954	6,954	0
370	DNR	FG	166	0	6,609	0	0
370	DNR	JK	265	18,693	22,418	18,693	0

### FY95 Pay Plan: First Round Summary

Agency	Wismart	Approp	Salary		Supp Request	Fringe Supp	
			Need	Max			
370	DNR	NM	362	6,376	6,376	6,376	2,514
370	DNR	NV	370	9,178	9,178	9,178	5,747
370	DNR	NY	373	39,609	39,609	39,609	32,403
370	DNR	N0	374	16,273	11,502	11,502	5,764
370	DNR	RQ	461	41,643	28,651	28,651	18,951
370	DNR	R1	471	3,589	3,589	3,589	1,425
370	DNR	R6	476	2,147	2,147	2,147	5,547
370	DNR	R7	477	0	12,798	0	0
370	DNR	5N	875	824	6,492	824	0
370	DNR	5V	882	15,518	15,518	15,518	26,778
370	DNR	JX	276	14,006	14,006	14,006	4,970
370	DNR	J6	284	105	2,883	105	0
370	DNR	J7	285	0	7,564	0	633
370	DNR	SS	495	7,470	2,751	2,751	359
370	DNR	5E	868	0	176	0	0
370	DNR	5X	884	8,978	8,978	8,978	3,214
370	DNR	E1	151	0	1,181	0	2,200
370	DNR	JQ	269	12,077	12,077	12,077	0
370	DNR	JW	275	38,151	38,151	38,151	2,714
370	DNR	JO	278	6,455	6,455	6,455	0
370	DNR	JF	261	16,081	62,974	16,081	0
370	DNR	NW	371	9,345	9,345	9,345	8,876
370	DNR	N2	376	4,945	3,698	3,698	174
370	DNR	SJ	488	20,643	2,721	2,721	773
370	DNR	49	863	75,789	26,656	26,656	0
370	DNR	JY	277	37,364	37,364	37,364	0
370	DNR	RW	467	5,430	4,972	4,972	0
370	DNR	SD	867	9,836	9,836	9,836	1,646
370	DNR	SA	864	1,224	1,224	1,224	26,651
370	DNR	JV	274	6,100	17,864	6,100	0
370	DNR	ST	496	36,435	34,462	34,462	9,113
370	DNR	Total SEG		3,554,834	4,039,744	3,456,982	3,130,141
395	DOT	NU	369	1,389,045	615,520	853,920	379,189
395	DOT	RQ	461	1,274,182	1,161,430	1,225,699	22,506
395	DOT	RT	464	0	1,722	0	0
395	DOT	RV	466	8,566	30,354	8,566	2,917
395	DOT	RW	467	4,578	40,902	4,578	8,854
395	DOT	UW	563	1,888,041	2,060,174	1,888,041	1,094,605
395	DOT	UX	564	2,206,974	1,465,490	2,206,974	1,155,376
395	DOT	VJ	584	0	98,032	0	0
395	DOT	8B	961	864,721	2,054,548	864,721	0
395	DOT	8Y	981	859,884	2,469,765	859,884	0
395	DOT	Total SEG		8,495,991	9,997,937	7,912,383	2,663,447
395	DOT	QF	421	0	2,482	0	0
395	DOT	TP	524	4,717	1,161	1,161	2,592
395	DOT	Total PR		4,717	3,643	1,161	2,592



### FY95 Pay Plan: First Round Summary

Agency	Wismart	Approp	Salary		Supp Request	Fringe Supp	
			Need	Max			
399	WCC-GPR	GK	201	4,900	4,846	4,846	0
399	WCC-PR	HH	231	2,222	587	587	2,057
399	WCC-SEG	JF	261	8,161	6,547	6,547	0
410	DOC	DF	101	9,023,100	6,950,277	7,217,300	2,620,000
410	DOC	DG	102	2,364,900	2,202,989	2,298,400	784,200
410	DOC	DK	105	0	4,424	0	0
410	DOC	DW	115	0	359,535	0	130,300
410	DOC	GK	201	23,500	19,964	21,500	0
410	DOC	Total GPR		11,411,500	9,537,189	9,537,200	3,534,500
410	DOC	D2	120	158,900	53,400	57,200	0
410	DOC	EC	130	14,900	13,800	14,900	11,300
410	DOC	ED	131	10,100	5,800	10,100	9,600
410	DOC	EG	134	140,100	97,800	140,100	133,800
410	DOC	EH	135	49,900	41,400	49,900	36,800
410	DOC	EN	139	22,700	18,600	22,700	9,900
410	DOC	Total PR		396,600	230,800	294,900	201,400
		Total non-gpr max			294,977		
425	WERC	DF	101	237,174	267,720	237,174	60,041
432	BOALTC	DF	101	20,453	16,863	18,123 *	0
432	BOALTC	ED	131	6,853	11,367	6,853	12,523
432	BOALTC	EE	132	6,351	5,472	6,351	0
432	BOALTC	Total PR		13,204	16,839	13,204	12,523
434	APPB	FN	171			3,000	1,800
435	HSS	DF	101			435,900	0
435	HSS	GK	201			1,338,600	606,400
435	HSS	GM	202			286,500	203,700
435	HSS	GN	203			32,500	11,600
435	HSS	KQ	301			29,000	16,900
435	HSS	PU	401			232,600	36,500
435	HSS	S0	502			164,100	69,400
435	HSS	V3	601			254,300	101,800
435	HSS	3B	801			846,000	22,000
435	HSS	Total GPR		3,622,500	3,816,993	3,622,500	1,070,100
433	CANPB	FX	180			6,600	9,900
435	HSS	EE	132			64,400	15,500
435	HSS	HE	228			759,800	648,700
435	HSS	HF	229			206,500	250,400
435	HSS	QV	434			2,800	2,300
435	HSS	T4	538			7,000	2,900
435	HSS	T5	539			900	100

### FY95 Pay Plan: First Round Summary

Agency	Wismart	Approp	Salary		Supp Request	Fringe Supp
			Need	Max		
435	HSS	WS	623		6,900	1,100
488	CCC	EH	135		23,800	8,100
435	HSS	Total PR			1,078,700	939,000
445	DILHR	DF	101	474,778	443,164	99,903
445	DILHR	DT	112	5,492	5,492	0
445	DILHR	DY	117	476	3,201	0
445	DILHR	GK	201	17,869	17,925	5,218
445	DILHR	Total GPR		498,615	469,912	105,121
		Total GPR max		484,314		
445	DILHR	D2	120	0	202,018	44,380
445	DILHR	D3	121	755,656	699,027	142,344
445	DILHR	D5	123	0	12,258	0
445	DILHR	D9	127	0	262,641	0
445	DILHR	EA	128	0	2,851	0
445	DILHR	EB	129	506,119	506,475	64,192
445	DILHR	EC	130	0	158	0
445	DILHR	EF	133	42,166	51,642	18,096
445	DILHR	EH	135	0	14,149	0
445	DILHR	EK	137	25,090	25,152	9,274
445	DILHR	EQ	141	0	65,183	0
445	DILHR	EU	145	0	80,851	0
445	DILHR	E3	153	0	0	0
445	DILHR	F3	185	945,337	805,911	139,863
445	DILHR	HF	229	23,652	54,103	0
445	DILHR	Total PR		2,298,020	2,782,420	418,149
445	DILHR	FS	175	16,637	16,674	2,221
445	DILHR	FK	169	0	53,388	0
445	DILHR	FU	177	67,835	21,417	23,472
445	DILHR	Total SEG		84,472	91,479	25,693
455	DOJ	DF	101	1,881,493	1,685,477	105,997
455	DOJ	GK	201	668,260	491,126	86,793
455	DOJ	GT	208	725	55,090	0
455	DOJ	G4	218	0	322	0
455	DOJ	KQ	301	161,143	124,278	8,820
455	DOJ	SY	501	0	28,449	0
455	DOJ	Total GPR		2,711,621	2,384,742	201,610
455	DOJ	EQ	141	0	56,918	0
455	DOJ	G7	221	0	10,431	0
455	DOJ	G9	223	8,582	3,738	518
455	DOJ	HE	228	4,429	3,484	2,526
455	DOJ	HJ	232	748	108,042	0
455	DOJ	HM	234	11,143	7,142	14,270
455	DOJ	HP	236	9,681	19,513	7,739

### FY95 Pay Plan: First Round Summary

Agency	Wismart	Approp	Salary		Supp Request	Fringe Supp	
			Need	Max			
455	DOJ	HS	239	0	20,036	0	0
455	DOJ	HU	241	0	7,035	0	0
455	DOJ	HV	242	17,577	0	0	0
455	DOJ	M6	348	290	1,540	290	0
455	DOJ	TY	533	0	936	0	0
455	DOJ	Total PR		52,450	238,815	34,873	25,053
465	DMA	DF	101	174,073	175,530	174,100	62,400
465	DMA	KQ	301	10,819	17,892	10,900	0
465	DMA	Total GPR		184,892	193,422	185,000	62,400
465	DMA	EG	134	10,598	6,445	10,600	8,600
465	DMA	EJ	136	1,415	1,369	1,500	1,200
465	DMA	MN	331	13,712	17,366	13,800	0
465	DMA	MS	335	12,809	20,003	12,900	2,900
465	DMA	Total PR		38,534	45,183	38,800	12,700
465	DMA-SEG	NR	366	7,662	3,578	3,575	3,200
475	DAs	DJ	104	3,872,453	4,237,790	3,872,453	917,211
485	Vets	D2	120	1,541,828	1,180,941	1,180,941	244,909
485	Vets	ED	131	0	2,759	0	2,125
485	Vets	EK	137	0	3,265	0	0
485	Vets	Total PR		1,541,828	1,186,965	1,180,941	247,034
485	Vets	JF	261	125,127	123,339	125,127	17,229
485	Vets	JG	262	1,906	653	1,906	0
485	Vets	JH	263	1,500	12,782	1,500	0
485	Vets	NN	363	185,152	188,989	185,152	10,044
485	Vets	Total SEG		313,685	325,763	313,685	27,273
505	DOA	DK	101	663,271	497,983	534,878	99,556
505	DOA	KR	302	9,378	5,310	7,810	6,653
505	DOA	PU	401	0	6,070	0	0
505	DOA	PW	403	4,453	1,900	4,453	3,572
505	DOA	PX	404	7,868	8,755	7,868	4,467
505	DOA	P1	407	254,291	227,517	238,517	57,958
505	DOA	P6	412	1,615	2,146	1,615	0
505	DOA	V3	601	564	10,322	564	2,498
505	DOA	Y7	701	0	32,014	0	9,703
505	DOA	3B	801	10,702	10,940	10,702	9,329
505	DOA	Total GPR		952,142	802,957	806,407 *	193,736
		Total GPR Max			803,856		
505	DOA	D8	126	349	1,863	349	0
505	DOA	EA	128	4,221	9,202	4,221	0
505	DOA	EB	129	0	26,516	0	0

### FY95 Pay Plan: First Round Summary

Agency	Wismart	Approp	Salary		Supp	Fringe	
			Need	Max	Request	Supp	
505	DOA	EC	130	268,520	257,299	0	27,203
505	DOA	EF	133	5,691	182,005	5,691	18,024
505	DOA	EG	134	0	60,809	0	37,299
505	DOA	EH	135	204,963	188,033	204,963	17,941
505	DOA	EJ	136	23,781	68,107	0	0
505	DOA	EK	137	0	52,129	0	0
505	DOA	EN	139	83,305	120,399	83,305	15,153
505	DOA	HD	227	94,922	36,594	94,922	49,834
505	DOA	QG	422	0	4,807	0	0
505	DOA	QJ	424	0	2,779	0	0
505	DOA	QT	432	29,384	10,802	29,384	21,779
505	DOA	QX	436	766	3,194	766	0
505	DOA	QY	437	4,691	2,730	4,691	5,088
505	DOA	TW	531	608,067	400,281	608,067	24,052
505	DOA	W0	630	0	2,797	0	0
505	DOA	7	733	7,541	5,731	7,541	1,358
505	DOA	1A	736	0	1,905	0	0
505	DOA	1B	737	0	1,352	0	0
505	DOA	Total PR		1,336,201	1,439,334	1,043,900	217,731
505	DOA	FF	165	33,747	29,901	29,901	0
505	DOA	RQ	461	0	5,233	0	0
505	DOA	RS	463	9,063	0	5,233	0
505	DOA	Total SEG		42,810	35,134	35,134	0
510	Elections	DF	101	10,935	37,718	10,935	12,299
512	DER	DF	101	119,600	86,427	119,600	11,200
512	DER	DG	102	3,400	30,033	3,400	0
512	DER	DH	103	8,100	40,447	8,100	1,600
512	DER	DJ	104	10,900	16,298	10,900	0
512	DER	DK	105	0	58,885	0	0
512	DER	Total GPR		142,000	232,090	142,000	12,800
515	ETF	FT		427,206	387,986	392,086 *	159,706
521	Ethics-GPR	DF	101	2,831	13,126	2,831	2,049
521	Ethics-PR	EH	135	4,481	13,126	4,481	1,067
536	Inv Bd	ED	131	405,100	309,000	309,000	31,000
547	Pers Comm	DF	101	41,721	40,521	41,721 *	11,100
550	Pub Def	DF	101	93,730	64,640	93,730	19,474
550	Pub Def	DG	102	347,351	369,491	347,351	33,529
550	Pub Def	DH	103	4,111,288	4,136,454	4,111,288	844,694
550	Pub Def	DK	105	40,705	22,488	40,705	19,852
550	Pub Def	Total GPR		4,593,074	4,593,074	4,593,074	917,549

### FY95 Pay Plan: First Round Summary

Agency	Wismart	Approp	Salary		Supp	Fringe	
			Need	Max	Request	Supp	
550	Pub Def	EG	134	5,556	4,025	4,025	3,940
550	Pub Def	EH	135	1,741	985	985	0
550	Pub Def	Total PR		7,297	5,010	5,010	3,940
566	DOR	DF	101	1,121,600	1,159,900	1,121,600	359,800
566	DOR	GK	201	512,800	511,900	512,800	96,400
566	DOR	KQ	301	609,100	586,000	609,100	44,700
566	DOR	Total GPR		2,243,500	2,257,800	2,243,500	500,900
566	DOR	EA	128	95,400	287,400	95,400	39,000
566	DOR	EC	130	38,100	69,500	38,100	55,300
566	DOR	EE	132	3,200	3,000	3,200	1,300
566	DOR	Total PR		136,700	359,900	136,700	95,600
566	DOR	FC	162	4,600	3,800	4,600	17,000
566	DOR	JF	261	3,100	2,500	3,100	1,100
566	DOR	Total SEG		7,700	6,300	7,700	18,100
575	Sec of State	EC	130	73,523	81,012	73,523	28,761
575	Sec of State	ED	131	8,182	5,644	8,182	4,356
575	Sec of State	EF	133	0	4,931	0	0
575	Sec of State	EG	134	901	3,969	901	5,331
575	Sec of State	Total PR		82,606	95,556	82,606	38,448
585	Treasurer	DF	101	16,967	14,261	14,261	0
585	Treasurer	ED	131	3,410	2,962	2,962	0
585	Treasurer	EE	132	0	1,750	0	0
585	Treasurer	EF	133	0	1,091	0	0
585	Treasurer	EG	134	17,773	10,215	13,256	1,159
585	Treasurer	Total PR		21,183	16,018	16,218 *	1,159
665	Jud Comm	DF	101	3,547	3,748	3,547	871
680	Sup Court	GK	201	173,019	159,512	160,000	127,900
680	Sup Court	PU	401	22,472	22,982	22,500	15,400
680	Sup Court	Total GPR		195,491	182,494	182,500	143,300
680	Sup Court	G9	223	3,859	2,053	3,900	3,100
680	Sup Court	HC	226	2,172	1,258	2,200	0
680	Sup Court	HB	225	81,055	74,647	74,600	53,900
680	Sup Court	MN	331	0	8,553	0	0
680	Sup Court	MQ	333	47,631	37,157	43,300	49,200
680	Sup Court	QF	421	253	595	300	2,900
680	Sup Court	Total PR		134,970	124,263	124,300	109,100
765	Revisor	KQ	301	58,411	43,150	58,411	19,099

### FY95 Pay Plan: First Round Summary

Agency	Wismart	Approp	Salary		Supp	Fringe
			Need	Max	Request	Supp
765 LRB	KR	302	320,824	330,000	320,824	40,570
765 LAB	KS	303	124,944	161,177	124,944	0
765 LFB	KT	304	18,134	104,400	18,134	0
765 Leg Council	KU	305	120,871	272,700	120,900	0
765 JSCRS	GK	201	10,806	9,409	10,409	6,656
765 Leg Svc	Total GPR		653,990	920,837	653,622	66,326

Total GPR Salary Supplement	64,975,024
Total Non-GPR Salary Supplement	45,634,518
Total GPR Fringe Supplement	21,426,610
Total Non-GPR Fringe Supplement	19,095,770

**Footnotes:**

1. Source is agency summary documents.
2. Salary maximums listed for PR and SEG do not necessarily indicate the agency's total non-gpr eligibility. This is because not all appropriations generating pay plan are listed in this summary.
- # Historical Society does not exceed PR maximum for the agency. Authority is reallocated from other appropriations within the same fund source, according to published instructions.
- # WTCS.
- \* Agencies exceed max due to EPAs:

Ag	2,816	DOJ	3,000	(3,955 denied)
St Fair Pk	1,000	DOA	2,551	
DPI	3,374	ETF	4,100	
LWSRB	1,000	Pers Com	1,200	
BOALTC	1,260	Treas	200	

**CORRESPONDENCE/MEMORANDUM**STATE OF WISCONSIN  
Department of Administration

*Date:* June 14, 1995

*To:* Senator Joe Leean, Co-Chair  
Representative Ben Brancel, Co-Chair  
The Joint Committee on Finance

*From:* Richard G. Chandler  
State Budget Director *RAC*

*Subject:* Addendum to FY95 Pay Plan Supplements

We have determined that a small component of the Department of Natural Resources initial pay plan request was inadvertently omitted from the report submitted on May 26, 1995. The appropriations, salary and fringe requests (all program revenue) which should have been included on the initial report are summarized as follows:

<u>Agency</u>	<u>Wismart</u>	<u>Approp</u>	<u>Salary Maximum</u>	<u>Salary Supp Requested</u>	<u>Fringe Supp Requested</u>
DNR	HP	236	\$ 256,111	\$ 233,571	\$ 0
DNR	G9	223	\$ 1,845	\$ 0	\$ 0
DNR	HJ	232	\$ 1,076	\$ 0	\$ 0
DNR	MF	325	\$ 5,563	\$ 5,563	\$ 2,785
DNR	37	829	\$ 11,333	\$ 11,333	\$ 6,920
DNR	4A	832	\$ 19,340	\$ 19,340	\$ 0

The request for the above appropriations was submitted in a timely fashion by the Department, and is consistent with published instructions and maximums.

Additionally, the following GPR salary and fringe amounts provide the correct breakout by appropriation for the University to correspond with initial recommendations. The total amount of GPR recommended (salary and fringe combined) has not changed. The correct breakout by appropriation was not available in time for the initial report.

<u>Salary</u>	<u>Approp</u>	<u>Initial</u>	<u>Revised</u>
UW	104	\$1,517,274	\$1,310,279
UW	106	\$ 91,780	\$ 60,337

<u>Fringe</u>	<u>Aprop</u>	<u>Initial</u>	<u>Revised</u>
UW	101	\$6,971,640	\$6,574,903
UW	102	\$5,321,536	\$5,019,448
UW	103	\$ 513,584	\$ 484,401
UW	104	\$ 765,809	\$ 676,476
UW	105	\$ 267,118	\$ 252,132
UW	106	\$ 40,380	\$ 31,031

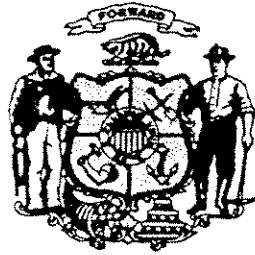
Any questions regarding this request should be directed to Sharon Blechinger at 266-8777.

cc: Robert Lang, LFB

# State of Wisconsin

SENATE CHAIR  
JOE LEEAN

Room 119 South, State Capitol  
P.O. Bo 7882  
Madison, WI 53707-7882  
Phone: 266-0751



ASSEMBLY CHAIR  
BARBARA J. LINTON

Room 127 South, State Capitol  
P.O. Bo 8952  
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Phone: 266-7690

## JOINT COMMITTEE ON FINANCE

August 17, 1994

Mr. Richard G. Chandler  
State Budget Director  
Department of Administration  
101 East Wilson, 10th Floor  
Madison, WI 53702

Dear Director Chandler:

On July 28, 1994, we received a copy of your memorandum which presented, for Committee approval, a number of increases to agency appropriations for supplementation of salary and/or fringe benefit costs, as provided for under s. 20.928(2m) of the statutes.

Based on updated information, the Committee believes that four of the proposed supplement amounts should be approved at a reduced level. The agencies, proposed supplement amounts and revised approved supplement amounts are indicated below.

### Joint Finance Committee Modifications to Proposed Supplements

<u>Agency</u>	<u>Fund</u>	<u>DOA Proposed Supplement</u>		<u>Approved Supplement</u>	
		<u>Salary</u>	<u>Fringes</u>	<u>Salary</u>	<u>Fringes</u>
Natural Resources	Non-GPR		\$2,890,074		\$1,766,978
Public Defender Board	GPR		1,108,122		680,559
Transportation	Non-GPR	\$2,109,037	2,053,868	\$1,755,900	1,911,100



Mr. Richard G. Chandler, Director

August 17, 1994

Page 2

With the exception of the four supplements outlined above, the supplement amounts as proposed in your July 27, 1994 memorandum and attachments are approved. The Committee approves the four agency supplements listed above at the reduced levels. We will consider the balance of these four supplement requests withdrawn unless you notify us by August 24, 1994, that you wish us to schedule a meeting of the Committee under s. 13.10 to consider those requests.

In addition, we intend to discuss, at the conclusion of the Committee's special s. 13.10 meeting on August 25th, the status of 1993-94 compensation/litigation reserves and how the draw-down of those reserves will impact on the ending 1993-94 and 1994-95 general fund balances. We also plan to review the rationale for changes in 1993-94 in the charging of certain fringe benefits and how those changes will affect those same ending balances.

Sincerely,



JOE LEEAN  
Senate Chair



BARBARA J. LINTON  
Assembly Chair

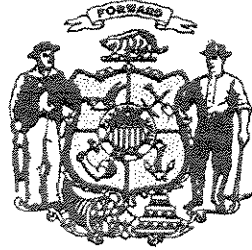
JL/BJL/ns

cc: Members, Joint Committee on Finance  
Secretary Klauser  
Bob Lang

# State of Wisconsin

SENATE CHAIR  
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## JOINT COMMITTEE ON FINANCE

July 28, 1994

TO: Members  
Joint Committee on Finance

FROM: Senator Joe Leean, Senate Chair  
Representative Barbara J. Linton, Assembly Chair

SUBJECT: DOA Proposed Pay Plan Supplements for FY 1994

Attached for your information is a copy of a memorandum from Richard Chandler, State Budget Director, containing the Department of Administration's proposed salary and fringe benefit supplements for state agencies for fiscal year 1993-94. Please let either of our offices know by August 15, 1994, if you believe the Committee needs to meet in formal session under s. 13.10 to review this proposal.

JL/BJL/ns  
Attachment

cc: Bob Lang

**CORRESPONDENCE/MEMORANDUM**

STATE OF WISCONSIN  
Department of Administration

Date: July 27, 1994

To: ✓ Co-Chairs  
The Joint Committee on Finance

From: Richard G. Chandler  
State Budget Director

*John C. Montgomery  
(for) Richard G. Chandler*

Subject: FY94 Pay Plan Supplements

Attached for your review and approval are the Department of Administration's recommendations for FY94 pay plan and fringe benefit supplements for state agencies. Copies of the agency requests and justifications, as well as additional technical details, are being provided to the Legislative Fiscal Bureau. We request your timely disposition of these recommendations. Questions which may arise may be addressed to Sharon Blechinger, Dan Caucutt or John Montgomery.

cc: Jere Bauer

FY94 Pay Plan Supplements

Agency	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]	[13]	[14]	[15]	[16]
	Total GPR Salary Need T010 Report	Manual Adj Needed	Total GPR Sal. Shortage	GPR Sal. Max.	GPR Sal. Supp. Appd	Total GPR Fringe Need T010 Report	Manual Adj Needed	Total GPR Fringe Suppl.	Total Non-GPR Salary Need T010 Report	Manual Adj Needed	Total Non-GPR Salary Shortage	Total Non-GPR Salary Max	Non-GPR Supp. Appd	Total Non-GPR Fringe Need T010 Report	Manual Adj Needed	Total Non-GPR Salary
115	290,512	-549	289,963	306,907	289,963	0	0	0	135,452	4,037	139,489	289,665	139,489	105,167	7,790	112,957
124			0					0	6,303		6,303	53,052	6,303			0
143	5,311		5,311	66,184	5,311	5,767	5,955	11,722	1,405	0	1,405	8,585	1,405	320	0	320
145			0					0	58,524		58,524	104,607	58,524	50,498	0	50,498
155			0					0	213,790	-32,623	181,167	209,067	181,167	45,868	-12,582	33,286
165			0					0	206,964		206,964	267,203	206,964	61,930	1,151	63,080
175			0					0	3,600		3,600	20,375	3,600	7,300	300	7,600
185			0					0	34,924		34,924	78,744	34,924			0
190			0					0	24,521		24,521	17,768	17,768	53,231		53,231
225*	99,882		99,882	47,148	47,148	37,059	650	37,709	53	1,287	0	11,610	1,340	9,606		0
245*	2,243	79,121	81,364	81,365	81,365	3,924		3,924			0					9,606
255	252,233	-118,210	134,023	219,657	134,023	103,121		103,121						571,094		571,094
285	12,622,835		12,622,835	12,622,835	12,622,835	9,614,334		9,614,334	127,569	-1,447,444	1,454,699	1,050,508	1,050,508	2,841,885	48,189	2,890,074
GPR/Fees			0						32,516		32,516	36,198	32,516	21,216	9,023	30,239
292								0			0					0
360	2,451		2,451	881	881	4,910		4,910								0
370	947,503	-464,809	472,660	426,400	426,400	31,918	309,468	341,386	2,902,143	-1,447,444	1,454,699	1,050,508	1,050,508	2,841,885	48,189	2,890,074
395			0					0	2,109,037		2,109,037	2,693,929	2,109,037	2,053,868		2,053,868
410	2,703,860	30,660	2,734,520	2,749,193	2,734,520	366,409	8,431	374,840	102,571	-30,660	71,911	161,472	71,911	145,715	-4,212	141,503
425	132,364		132,364	167,160	132,364	31,189		31,189			0					0
432*	19,829	-14,400	5,429	5,482	5,429	1,919	-2,900	0	-27,133	14,400	-12,733	2,202	0	-42	2,900	2,858
435*			938,600	938,600	938,600	883,200		883,200	17,000		17,000	2,312,625	17,000	1,499,300		1,499,300
445*	-73,530	278,639	205,108	199,336	169,109	-81,319	88,408	8,088	-1,390,325	1,894,308	503,983	1,837,716	439,488	-22,056	36,406	14,351
455*	1,443,405	-86,459	1,356,946	1,356,946	1,356,946	245,172	143,434	388,606	14,333		14,333	175,995	14,333	51,517	136	51,653
465	3,524	7,103	10,627	50,084	10,627	45,064	2,964	48,029	8,996		8,996	110,885	8,996	8,033		8,033
475	3,093,685	82,112	3,175,797	3,254,671	3,175,797	222,103	350,386	572,489			0					0

FY94 Pay Plan Supplements

Agency	[1] Total GPR Salary Need T010 Report	[2] Manual Adj Needed	[3] [1] + [2] Total GPR Sal. Shortage	[4] GPR Sal. Max	[5] GPR Sal. Supp. Appd	[6] Total GPR Fringe Need T010 Report	[7] Manual Adj Needed	[8] [6] + [7] Total GPR Fringe Suppl.	[9] Total Non-GPR Salary Need T010 Report	[10] Manual Adj Needed	[11] [9] + [10] Total Non-GPR Salary Shortage	[12] Total Non-GPR Sal. Max	[13] Non-GPR Fringe Need T010 Report	[14] Total Non-GPR Fringe Need T010 Report	[15] Manual Adj Needed	[16] [14] + [15] Total Non-GPR Fringe Need T010 Report
485			0					0	278,471		278,471	277,124	277,124	24,076	7,072	31,148
505			294,226	296,938	294,226	77,595		77,595			155,828	345,558	155,828	24,036		24,036
510	9,291	-1,565	7,726	17,565	7,726	9,541		9,541			0	0				0
515			0					0	106,139	-6,600	99,539	99,656	99,539	83,138		83,138
521	3,571		3,571	6,267	3,571	3,980		3,980	3,571		3,571	6,267	3,571	3,905		3,905
525	31,508	-9,908	21,600	21,600	21,600	11,572		11,572			0	0				0
536			0					0	118,996		118,996	69,267	69,267	0		0
547	21,114		21,517	21,114	21,114	7,979		7,979	999		999	758	758	66	235	301
550	2,948,727	-154,400	2,794,327	2,906,312	2,794,327	680,560	427,563	1,108,122	94,894	18,367	113,260	113,271	113,260	108,913	189	109,102
566*	38,947	207,123	246,071	571,696	246,071	48,181	1,216	49,397	35,494		35,494	32,171	32,171	30,481	630	31,111
575			0					0	7,266	-4,034	3,232	3,232	3,232			0
585			0					0			0	0				0
665	2,569		2,569	916	916	1,170		1,170			0					0
680	34,352		34,352	58,697	34,352	88,462	2,376	90,838	41,560		41,560	29,317	29,317	67,206		67,206
Leg Cnl	37,142		37,142	60,720	37,142			0								
765-Revision			10,879	10,879	10,879	2,121		2,121			0					0
775-Jl Ret Surv			1,423	1,756	1,423	3,328		3,328			0					0
					26,467,309	25,604,665		13,789,190				14,450,163	5,306,910			7,943,498

Note: The the following agencies. length of service supplement was required, and is reflected in the "GPR Sal. Max" amount.

	GPR		PR	
	LOSP	EPAs	LOSP	EPAs
225	5,746			
245	12,376			
432	769	1,000		
435	28,845			
445	32,640			
455	31,262			
566	111,638	1,000	5,214	0
			5,214	0