

# STATE OF WISCONSIN

6

SENATE CHAIR  
BRIAN BURKE

316 South, State Capitol  
P.O. Box 7882  
Madison, WI 53707-7882  
Phone: 266-8535



ASSEMBLY CHAIR  
JOHN GARD

315 North, State Capitol  
P.O. Box 8952  
Madison, WI 53708-8952  
Phone: 266-2343

## JOINT COMMITTEE ON FINANCE

August 22, 2000

Secretary George Lightbourn  
Department of Administration  
101 E. Wilson Street, 10<sup>th</sup> Floor  
Madison, WI 53703

Dear Secretary Lightbourn:

We are writing to inform you that the Joint Committee on Finance has reviewed your request, received on August 2, 2000, pursuant to s. 16.515/16.505(2), Stats., pertaining to requests from the District Attorneys and the Office of the Commissioner of Insurance.

No objections have been raised to these requests. Therefore, the requests are approved. It should be noted that the District Attorney request for 6.45 PR positions is approved through June 30, 2001. If continuing funding is available for these positions beyond June 30, 2001, extensions can be granted only if they are approved by both the Department of Administration and the Joint Committee on Finance under s. 16.505(2) action or through separate legislative action.

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

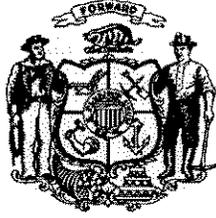
BB:JG:dh

Cc: Members, Joint Committee on Finance  
Vicky LaBelle, Department of Administration  
Stuart Morse, State Prosecutors Office  
Connie O'Connell, Office of the Commissioner of Insurance

# THE STATE OF WISCONSIN

SENATE CHAIR  
**BRIAN BURKE**

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## JOINT COMMITTEE ON FINANCE

### MEMORANDUM

To: Members  
Joint Committee on Finance

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

Date: August 2, 2000

Re: s. 16.515/16.505(2), Stats. Request

Attached is a copy of a request from the Department of Administration, received on August 2, 2000, pursuant to s. 16.515/16.505(2), Stats., pertaining to a request to renew 6.0 FTE assistant district attorney positions to prosecute domestic violence cases in certain counties and a request from the Office of the Commissioner of Insurance.

Please review the material and notify **Senator Burke** or **Representative Gard**, no later than **Monday, August 21, 2000**, if you have any concerns about the request or if you would like to meet formally to consider it.

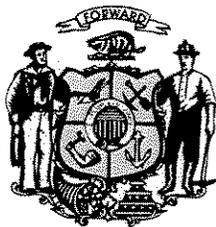
Also, please contact us if you need further information.

Attachment

BB/JG/js

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

TOMMY G. THOMPSON  
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:** August 2, 2000

**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)

A handwritten signature in black ink, appearing to read "George Lightbourn", written over the typed name in the "From:" field.

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	1999-2000		2000-01	
		AMOUNT	FTE	AMOUNT	FTE
DAs 20.475(1)(h)	Gifts and Grants				6.45**
OCI 20.145(1)(g)	General program operations			\$1,008,400 *	

\* One-time expenditure authority.

\*\* Renew 6.0 FTE through 6-30-01. Authorize 0.45 FTE from 9-10-00 through 6-30-01.

As provided in s. 16.515, the request(s) will be approved on August 23, 2000, 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\MEMORANDUM**

STATE OF WISCONSIN  
Department of Administration

**Date:** July 20, 2000

**To:** George Lightbourn, Secretary  
Department of Administration

**From:** Andrew J. Statz, Budget Analyst *AS*  
State Budget Office

**Subject:** Request under s. 16.505 to renew 6.0 FTE assistant district attorney (ADA) positions and create 0.45 FTE ADA positions to prosecute domestic violence in various counties

**REQUEST:**

The Department of Administration (DOA), on behalf of the Chippewa, Dane, Jefferson, La Crosse, Milwaukee, and Outagamie County district attorney offices, requests the renewal of 6.0 FTE PR assistant district attorney (ADA) positions and the authorization of 0.45 FTE ADA positions. Position authority is requested through June 30, 2001.

**REVENUE SOURCES FOR APPROPRIATION:**

The revenue source for the appropriation under s. 20.475 (1)(h) *Gifts and Grants* is federal funding awarded under the Violence Against Women Act (VAWA) to prosecute domestic violence cases and enhance victim services. These VAWA grants are made available by the federal Department of Justice, Office of Justice Programs and are administered by the Wisconsin Office of Justice Assistance (OJA).

Because ADAs are state employes, each county is required to use these federal funds to reimburse the state through Agency 475 (District Attorneys). As a result, these funds are treated as program revenue.

**ANALYSIS:**

The division of the 6.45 FTE among the six counties follows:

<b>DA Office</b>	<b>Renewed FTE</b>	<b>Additional FTE</b>	<b>Total FTE</b>
Chippewa	1.0	-	1.0
Dane	2.0	-	2.0
Jefferson	0.50	0.25	0.75
La Crosse	0.50	0.20	0.70
Milwaukee	1.0	-	1.0
Outagamie	1.0	-	1.0
		<b>Total</b>	<b>6.45</b>

The VAWA grants that provide relevant funding were awarded on June 6, 2000. The Governor's award decisions follow the recommendations of the 16-member Governor's Law Enforcement and Crime Commission. The grants include approximately \$429,900 to cover salary and benefit costs for the 6.45 FTE PR ADA positions through June 30, 2001.

The state-imposed three-year limit on using VAWA funds for prosecution has been lifted. Accordingly, the request to renew the existing 6.0 FTE ADA positions at this time is an effort to coordinate the effective dates for the various VAWA grant awards administered by OJA. Increases to the positions in Jefferson and La Crosse Counties will be effective September 10, 2000. The end date for all 6.45 FTE will be June 30, 2001.

Salary and benefits for the positions will be 100-percent federally funded. The exact amounts of additional PR expenditure authority in s. 20.475 (1)(h) will be determined through the DOA allotment process. Since this is a continuing appropriation, approval of the Joint Committee on Finance is required only for the position authorization.

**RECOMMENDATION:**

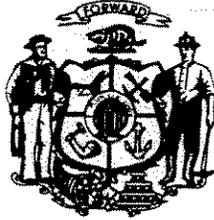
Approve the request to renew 6.0 FTE ADA project positions and create 0.45 FTE ADA project positions through June 30, 2001. If continuing federal VAWA grant funding is available for these positions, extensions could be granted for a total project position duration of four years at the discretion of DOA.

This approval does not constitute the commitment of current or future GPR funding for these positions. Such approval can only be obtained through the biennial budget process.

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

TOMMY G. THOMPSON  
GOVERNOR

GEORGE LIGHTBOURN  
SECRETARY



Division of Administrative Services  
State Prosecutors Office  
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Madison, WI 53707-7869  
Voice (608) 267-2700  
Fax (608) 264-9500  
TTY (608) 267-9629  
stuart.morse@doa.state.wi.us

DATE: July 19, 2000

TO: Rick Chandler, Administrator  
Division of Executive Budget and Finance

FROM: Charles E. McDowell, Administrator  
Division of Administrative Services

SUBJECT: **REQUEST UNDER S. 16.505 FOR DEPARTMENT 475 TO RENEW 6.0  
CURRENT PR FTE POSITIONS AND TO ADD 0.45 PR FTE POSITION  
FUNDED UNDER THE VIOLENCE AGAINST WOMEN ACT IN VARIOUS  
DA OFFICES**

On behalf of the District Attorneys in the Chippewa, Dane, Jefferson, La Crosse, Milwaukee and Outagamie offices, I submit the attached request for Program Revenue position authority for Department 475, District Attorneys.

If you have any questions, please direct them to Stuart Morse, Director, State Prosecutors Office (7-2700) or to Dick Wagner, Bureau of Financial Management (6-0653).

Thank you for your attention to this matter.

Attachments

cc: Stuart Morse  
Dick Wagner

**DEPARTMENT OF DISTRICT ATTORNEYS REQUEST UNDER S.16.505 FOR  
POSITION AUTHORIZATION**

**I. REQUEST (through 6/30/2001)**

The Department of District Attorneys requests, under s.16.505, the authorization of 6.45 FTE Program Revenue (PR) prosecutorial positions in appropriation s.20.475(1)(h). These positions will be located in six district attorney offices: 1.0 FTE in Chippewa County, 2.0 FTE in Dane County, 0.75 FTE in Jefferson County, 0.7 FTE in La Crosse County, 1.0 FTE in Milwaukee County and 1.0 on Outagamie County. All but the Jefferson and La Crosse positions are continuation of current grants and are funded to begin on July 1, 2000 and run through June 30, 2001. The Jefferson grant continues a current 0.5 FTE position from July 1, 200 through June 30, 2001 but increases that position by 0.25 FTE to a 0.75 FTE position effective September 10, 200 through June 30, 2001. The La Crosse grant continues a current 0.5 FTE position from July 1, 200 through June 30, 2001 but increases that position by 0.2 FTE to a 0.7 FTE position effective September 10, 2000 through June 30, 2001. (Please note that a 0.3 GPR FTE position created by s.13.10 action in May 2000 and effective July 2, 2000 was added to the 0.5 VAWA PR FTE on that date. Thus on September 11, 2000 the position will become a full time position made of of a 0.7 VAWA PR FTE position and a 0.3 GPR FTE position under a single position number.

- 1) Grant the Chippewa County DA Office position authorization to continue a 1.0 FTE PR VAWA position for July 1, 2000 through June 30, 2001.
- 2) Grant the Dane County DA Office position authorization to continue 2.0 FTE PR VAWA positions through June 30, 2001.
- 3) Grant the Jefferson County DA Office position authorization to continue a 0.5 FTE PR VAWA position through September 9, 2000 and to increase it to 0.75 FTE PR VAWA through June 30, 2001.
- 4) Grant the La Crosse County DA Office position authorization to continue a 0.5 FTE PR VAWA position through September 9, 2000 and to increase it to 0.7 FTE PR VAWA through June 30, 2001..
- 5) Grant the Milwaukee County DA Office position authorization to continue a 1.0 FTE PR VAWA position through June 30, 2001.
- 6) Grant the Outagamie County DA Office position authorization to continue 1.0 FTE PR VAWA position through June 30, 2001.

## **July 19, 2000 VAWA Grant s.16.505 request**

It is anticipated that these grants will be renewed annually so authorization to continue through June 30, 2004 if continued funding is available is also requested.

### **II. BACKGROUND**

Wisconsin was awarded federal Violence Against Women Act (VAWA) grant funds for federal fiscal years 1996, 1997, 1998 and 1999 Wisconsin VAWA grants are administered by the Office of Justice Assistance (OJA). The purpose of this federal program is to assist states in the development and enhancement of effective law enforcement and prosecution strategies to combat violent crimes against women and to develop and strengthen victim services. By federal law, 25 percent of the state grant must be spent on prosecution related services. The VAWA grants were awarded on June 6, 2000. The Governor's grant award decisions follow the recommendations of his Law Enforcement and Crime Commission.

### **III. ANALYSIS**

These positions are in furtherance of the State's policy to fight domestic abuse, sexual abuse and assault and other violent crimes against women.

### **IV. FISCAL ANALYSIS**

The salary and fringe benefit costs of the ADA positions in Chippewa, Dane, Jefferson, La Crosse and Milwaukee were determined based upon the anticipated costs of specific ADAs who has been selected by their DAs to carryout the VAWA assignments. The federal grant to the state contains sufficient funds for the 6.45 FTE positions recommended by the Governor. Total costs for all positions are estimated at \$429,901 for FY 01. The program revenue appropriation is continuing and will be reestimated based on actual experience.

### **V. REVENUE SOURCE FOR APPROPRIATION**

The sources of grant funds is s.20.505(6)(p), which is provided by the federal government to OJA for use in developing anti-violence against women crime efforts including the funding of prosecutorial staff. The funds are awarded to the six counties. The counties will reimburse salary and fringe benefit costs for the state paid ADA positions in the Department of District Attorneys.

### **VI. SPECIAL INFORMATION**

The co-chairs of the Joint Committee on Finance, in a letter to the Department of Administration Secretary dated June 12, 1996, set forth four additional items of information that should be included in a s.16.505 request for additional positions in the DA program.

**July 19, 2000 VAWA Grant s.16.505 request**

- 1) *An explanation of the effect of the positions on weighted caseload for the requesting counties (the LAB methodology is suggested).*

Table 1 indicates the LAB methodology's results and highlights the impact of the new positions requested on the six DA offices proposed for positions and on the one DA office losing a full position.. The table uses the most current court data available (1997-99) and the positions authorized as of July 14, 2000 with adjustments for known changes through January 1, 2001. It is important to note that the position need shown in the LAB methodology is a general need responding to all duties of a DA office and is not specific to a particular type of criminal activity or caseload such as that covered by the VAWA.

- 2) *An assessment of similar caseload problems in counties not addressed by the request.*

Detailed data on violence against women with which to make such an analysis are not available.

- 3) *An explanation of why the request has greater priority than similar needs existing in other counties.*

All 71 DA offices were notified of the availability of the VAWA grant funds and invited to apply. Of the DA Offices applying for the funds, six offices were granted an additional 6.45 FTE assistant district attorney positions. The Governor approved Grant requests for these positions. The Governor's decisions follow the recommendations of his Law Enforcement and Crime Commission.

- 4) *If the request is intended to address a specific type of caseload, an explanation of why this type of caseload has a greater priority than other types.*

The VAWA funds may not be used to address other types of caseloads. The fact that the federal government specifically created the VAWA and included the 25% prosecution funding requirement is an indication of the high national priority this activity is given.

July 19, 2000 VAWA Grant s.16.505 request

TABLE 1

DA Office	FTE needed pre-s.16.505 action	FTE needed post-s.16.505 action
Adams	0.30	0.30
Ashland	0.60	0.60
Barron	-0.20	-0.20
Bayfield	0.09	0.09
Brown	3.29	3.29
Buffalo	-0.19	-0.19
Burnett	0.44	0.44
Calumet	-0.17	-0.17
<b>Chippewa</b>	<b>0.72</b>	<b>0.72</b>
Clark	0.27	0.27
Columbia	1.67	1.67
Crawford	-0.14	-0.14
<b>Dane</b>	<b>2.96</b>	<b>2.96</b>
Dodge	0.58	0.58
Door	0.08	0.08
Douglas	0.56	0.56
Dunn	-0.31	-0.31
Eau Claire	3.04	3.04
Florence	-0.06	-0.06
Fond du Lac	1.22	1.22
Forest	0.29	0.29
Grant	0.34	0.34
Green	0.11	0.11
Green Lake	-0.10	-0.10
Iowa	-0.32	-0.32
Iron	-0.22	-0.22
Jackson	-0.39	-0.39
<b>Jefferson</b>	<b>0.83</b>	<b>0.58</b>
Juneau	0.24	0.24
Kenosha	3.83	3.83
Kewaunee	-0.35	-0.35
<b>La Crosse</b>	<b>2.37</b>	<b>2.17</b>
Lafayette	-0.30	-0.30
Langlade	0.46	0.46
Lincoln	0.61	0.61
Manitowoc	1.92	1.92
Marathon	2.66	2.66
Marinette	0.18	0.18
Marquette	0.19	0.19
<b>Milwaukee</b>	<b>-8.14</b>	<b>-8.14</b>
Monroe	0.84	0.84
Oconto	0.22	0.22
Oneida	0.67	0.67

July 19, 2000 VAWA Grant s.16.505 request

DA Office	FTE needed pre-s.16.505 action	FTE needed post-s.16.505 action
<b>Outagamie</b>	<b>3.36</b>	<b>3.36</b>
Ozaukee	0.99	0.99
Pepin	-0.04	-0.04
Pierce	-1.51	-1.51
Polk	0.51	0.51
Portage	-0.13	-0.13
Price	0.09	0.09
Racine	1.63	1.63
Richland	-0.58	-0.58
Rock	3.29	3.29
Rusk	-0.22	-0.22
Saint Croix	-2.23	-2.23
Sauk	1.36	1.36
Sawyer	0.50	0.50
Shaw/Men	0.76	0.76
Sheboygan	2.84	2.84
Taylor	0.32	0.32
Trempealeau	0.12	0.12
Vernon	-1.23	-1.23
Vilas	-0.64	-0.64
Walworth	0.05	0.05
Washburn	0.19	0.19
Washington	1.14	1.14
Waukesha	-1.65	-1.65
Waupaca	-0.12	-0.12
Waushara	0.03	0.03
Winnebago	3.40	3.40
Wood	0.74	0.74
STATE	33.66	33.21

**STATE OF WISCONSIN  
OFFICE OF JUSTICE ASSISTANCE**



TOMMY G. THOMPSON, GOVERNOR  
JERRY BAUMBACH, EXECUTIVE DIRECTOR

June 16, 2000

TO: Stu Morse  
FROM: Linda Miller  
RE: VAW Funded ADA Positions

Pursuant to your voice mail request of June 15, 2000, I have listed below the positions that have been recommended for funding in SFY'01:

<u>County</u>	<u>FTE</u>	<u>Position Number</u>	<u>Approved Funding</u>
Outagamie County	1.00	327451	\$65,002
LaCrosse County	.50	327030	
	.20	(increase effective 9/11/00)	\$39,756
Jefferson County	.50	327032	
	.25	(increase effective 9/11/00)	\$43,875
Dane County	1.00	325036 325037	\$89,120
	1.00	327295 325036	\$61,058
Milwaukee County	1.00	325038	\$73,057
Chippewa County	1.00	327031	\$58,033
			<u>\$429,961</u>

I hope this information is responsive to your request. In reviewing Jefferson County's detailed budget page, it appears the language about the .25 percent increase effective 9/11/00 was omitted. The salary that was provided is based on your chart assuming the .25 increase on 9/11/00. I am in the process of preparing a revised Attachment C and will forward a copy to the District Attorney.

Should you have any questions or require additional information, please feel free to contact me.

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

TOMMY G. THOMPSON  
GOVERNOR

GEORGE LIGHTBOURN  
SECRETARY



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**Date:** July 24, 2000

**To:** George Lightbourn, Secretary  
Department of Administration

**From:** Susan Jablonsky, Budget Analyst  
Division of Executive Budget and Finance

**Subject:** Request Under s. 16.515 from the Office of the Commissioner of Insurance for the Blue Cross Blue Shield Conversion

**REQUEST:**

The Office of the Commissioner of Insurance (OCI) requests an expenditure authority increase of \$1,008,400 in s. 20.145(1)(g), general program operations, to continue to support the costs of evaluating the conversion of the Blue Cross Blue Shield (BCBS) insurance company from a non-profit to a for-profit corporation.

**REVENUE SOURCES FOR APPROPRIATION:**

Under current law, OCI is required to approve the conversion of a service insurance company, which has non-profit status, to a stock-issuing for-profit corporation. All costs associated with the examination process including the cost of OCI staff and supplies and services as well as the costs of external consultants must be paid by the company that is converting. As a result, OCI has established a separate internal accounting code to which it will charge all costs associated with the examination. Periodically, they will bill these costs to BCBS.

**BACKGROUND:**

BCBS submitted a 1,000-page plan to OCI for approval in June, 1999 that described the conversion to for-profit status. The plan could only have been approved if the plan met certain statutory criteria and served the interests of policyholders and the public. BCBS anticipates that it will realize approximately \$250 million from the sale of the stock, which will be used to establish a trust fund to better the health of people in Wisconsin. This can be considered a payback to the state for all of the years of tax-exempt status which the company enjoyed. The funds will be administered by the Medical College of Wisconsin and the University of Wisconsin Medical School.

OCI established an appraisal committee which included the Deputy Insurance Commissioner, the Director of the State Investment Board and an outside certified public accountant. Their charge was to determine if the value of the company was reasonable. They produced their final report in February, 2000 but did not make an estimate of the value of the company. Because market conditions can change significantly between the time of their review and the actual stock sale, they instead made many technical recommendations to ensure that the full, fair value of the company would be realized when the stock was actually sold. In addition to this internal review, OCI also hired an outside investment banking firm, Deutsche Bank, which has assisted in the study of the mechanics of the conversion and the assessment of value. Finally, in May, 2000 the Commissioner issued her findings on the conversion with recommendations for changes in the conversion plan. Most notably, she required the medical schools to establish public health advisory committees and required that 35% of the foundation's funding be used for public health purposes apart from the planned use of funds for medical research and education.

All costs of OCI staff reviewing the conversion as well as the services of the investment banking firm are being charged back to BCBS as allowed by statutes. OCI requested \$964,300 in expenditure authority to cover the costs of this review in FY00, which was approved by the Joint Committee on Finance in November, 1999. Due to uncertainties about future costs, OCI informed the Committee that they would submit a request for FY01 expenditure authority at a later date. This new request would increase expenditure authority by \$1,008,400 to cover OCI's internal costs as well as the costs of the investment banker services in FY01.

**ANALYSIS:**

In order to develop both requests for expenditure authority, OCI staff reviewed the experiences of other states that have examined similar conversions (New Jersey, New York, Ohio, Virginia, Connecticut and California). They looked at the other states' requests for proposals to identify the various types of services provided by the investment bank consultants and then they contacted these states to determine what services were more or less useful. In general, they found that the services are provided over a lengthy time period and they are expensive. For example, a New York conversion examination took 18 months and cost \$4.5 million. They also found that some states had not included certain safeguards in their proposals so that the consultants performed work which, in hindsight, was probably not useful. Based on these discussions, staff developed a very tightly constructed request for proposal which built in safeguards against cost overruns which other states had experienced.

OCI prepared cost estimates for both years based on the experiences of other states and used a high and a low estimate. They determined that by deleting some of the activities other states paid for the cost should be 60% of the difference between the two extremes, resulting in a cost of \$964,300 in FY00. Actual expenditures in FY00 were \$617,300. The primary reason the estimate was high compared to actual is that OCI devoted a portion of each monthly payment to the financial consultant to legal fees. However, Deutsche Bank has not had to prepare for any litigation associated with the merger. As a result, the monthly fee has dropped from \$75,000 to \$50,000 each month. The projected cost for FY01 was \$1,068,700.

OCI has updated its cost estimate to account for lower monthly consulting fees, higher travel and fairness opinion costs, and added the costs of the electronic financial data:

ITEM	COST
Monthly Consultant Fees	\$300,000
Fairness Opinions	\$640,000
Travel	\$53,400
<u>Electronic Financial Data</u>	<u>\$15,000</u>
Total	\$1,008,400

The monthly consultant fees assume a cost of \$50,000 for the July through December period. The fairness opinions, which will be done by Deutsche Bank, cost \$320,000 each and represent an opinion on the fairness of the estimated value of the stock sale. Travel costs are included for two activities. First, \$14,400 is for standard travel for the financial consultant to travel to Wisconsin to continue the analysis of the merger. An additional \$39,000 is provided for the consultants to travel around the United States to monitor BCBS's actions as they visit investors in preparation for the initial public offering of the stock. Finally, \$15,000 covers the cost of document preparation and the purchase of electronic financial data which are used in determining a reasonable cost of the stock. These costs appear reasonable based on experience to date and are conservative compared to other states.

In April, 2000 a consumer coalition representing the American Association of Retired Persons, ABC for Health Incorporated and the Wisconsin Coalition for Advocacy filed suit in circuit court alleging that the two medical schools were inappropriate recipients of the proceeds of the stock sale. Since it was unclear how this would effect the progress of the conversion, OCI placed the Deutsche Bank contract on hiatus from June 15, 2000 to September 14, 2000. During that period the company will not be paid. More recently OCI has learned that the court hopes to rule on the issue by the end of August and that the

designation of the recipient of the funds should not impact on the conversion itself. As a result, staff expect that they will call back the consultant fairly soon and are now projecting that a fairness opinion could be issued by mid-September.

In addition, although OCI has given BCBS until September 28, 2000 to complete the conversion, they may extend that date until March 28, 2001. The decision as to when to make the initial offering is also dependent on market conditions which, at the current time, are not very favorable. Finally, a second fairness opinion may or may not be necessary depending on the time between the first opinion and the time when the stock is actually sold.

Due to uncertainty about how quickly this process will proceed, it would be reasonable to place some of the funding in unallotted reserve. OCI could request additional expenditure authority if and when it was needed. Such a request would require the approval of the Department of Administration to release the funds from unallotted reserve. To enable OCI and the financial consultant to focus, for the time being, on the development of the initial fairness opinion, a total of \$649,400 could be approved at this time to cover the consultant monthly fees (\$300,000), one fairness opinion (\$320,000) standard travel (\$14,400) and electronic data (\$15,000). The balance, \$359,000, could be placed in unallotted reserve. Funding should be approved on a one-time basis for FY01. OCI believes that activity related to the conversion will continue in future years but they are unable to estimate the level of activity at this time and will request expenditure authority as needed in future years.

**RECOMMENDATION:**

Approve the request for an increase in expenditure authority of \$1,008,400 but place \$359,000 in unallotted reserve to be released if necessary.



State of Wisconsin / OFFICE OF THE COMMISSIONER OF INSURANCE

Sue Jablonsky

Tommy G. Thompson  
Governor

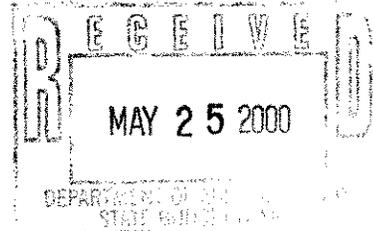
Connie L. O'Connell  
Commissioner

May 19, 2000

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E-Mail: ocioci@mail.state.wi.us  
[http://badger.state.wi.us/agencies/oci/oci\\_home.htm](http://badger.state.wi.us/agencies/oci/oci_home.htm)

CC JAK  
SS

To: George Lightbourn, Secretary  
Department of Administration  
From: *Connie O'Connell*  
Connie O'Connell, Commissioner  
Subject: S. 16.515 Request from OCI



Request

The Office of the Commissioner of Insurance (OCI) under s. 16.515, Wis. Stat., requests an increase for FY 2001 of \$1,008,400 in expenditure authority in s.20.145(1)(g). The purpose of the funding is to provide additional budget authority due to the additional expenses that will be incurred in connection with the Blue Cross & Blue Shield United of Wisconsin (BCBSUW) conversion. This increase in expenditure authority will be used in a single organization code and will not impact OCI's regular budget structure or appropriation levels.

Background

On June 14, 1999, Blue Cross & Blue Shield United of Wisconsin filed with the Office of the Commissioner of Insurance a proposed plan to convert from a non-profit service insurance corporation to a for profit stock insurance corporation. Under Wis. Stat. sec. 613.75 and 611.76(10), there is statutory language that governs the reimbursement of the costs of the Office of the Commissioner of Insurance in reviewing the conversion. The language states, "All expenses of the conversion, including the expenses incurred by the commissioner and the prorated salaries of any insurance office staff members involved, shall be borne by the corporation being converted."

In reviewing the application for conversion, the OCI utilized the services of an independent Appraisal Committee, an investment banking firm (Deutsche Bank Securities, Inc.), and the testimony it received from the citizens of Wisconsin and other interested parties. In addition to the almost 200 people who testified at public hearings in Milwaukee and Stevens Point, OCI received more than 450 pieces of correspondence relating to this transaction.

BCBSUW may convert from a nonprofit service insurance corporation to a stock insurance corporation, but only under the terms of the Commissioner's decision. If the company chooses not to proceed with the conversion, it will remain as it is now. If the conversion proceeds, BCBSUW will become a wholly owned subsidiary of a stock holding company to be known as United Heartland Group, Inc. Initially, all of the issued and outstanding capital stock of United Heartland Group, Inc. would be owned by a charitable public health foundation.

On March 28, 2000, through a decision and order approving the proposed conversion, I required Blue Cross & Blue Shield United of Wisconsin (BCBSUW) to modify its plan to convert from a non-profit to a for-profit insurance corporation. The modifications provide greater public input into the use of the funds, establish independent foundation governance, ensure the foundation receives full, fair and reasonable value of Blue Cross and applies all of the conversion proceeds to health care challenges and initiatives in Wisconsin.

The order approving the conversion does not place a definitive value on the company at this time. A determination of the current value of the stock will not be indicative of the dollar amount ultimately achieved. For that reason the Appraisal Committee and my decision placed the focus on assuring the definitive valuation event, when the first stock sale occurs, will produce a fair and reasonable result. The actual conversion date will coincide with the first sale of stock. At that time a dollar amount will be determined by investor views of current operational results of BCBSUW, market conditions and the health insurance market.

The conversion plan, once implemented, will fundamentally change the corporate structure of the company. However, during the conversion review, the company assured the OCI that fundamental operations, and commitments to the State of Wisconsin and BCBSUW policyholders will not change as a result of the conversion. By being able to raise capital as a for-profit stock insurance company in the current competitive health insurance market, BCBSUW will be better able to bring new products to its customers, expand its operations and react to the ever-changing face of the health insurance marketplace.

The March 28<sup>th</sup> decision establishes a process for ensuring the foundation's achievement of full, fair, and reasonable value. The services that this request is seeking to fund are intended to ensure the implementation of this process.

On November 12, 1999, the Joint Committee on Finance approved a s.16.515 expenditure authority request related to the FY 2000 costs of the Blue Cross & Blue Shield conversion. Due to the inherent uncertainties in the evolution of this type of regulatory review, OCI indicated that it would submit the FY 2001 request at a later date. OCI is requesting an increase of \$1,008,400 in expenditure authority in FY 2001 for the ongoing review of this conversion. OCI has taken many steps to constrain costs in the process. Thus, the requested amount is somewhat less than the experience of other states might predict.

#### Expenditure Tracking

In order to more effectively track the expenditures associated with this conversion, OCI has established a separate organization code in the WISMART system. This organization code is 0140 "Blue Cross & Blue Shield Conversion". All costs associated with the conversion are charged to this organization code. The reporting and accounting framework has been reviewed and approved by the State Controller's Office.

The agency sends invoices to Blue Cross & Blue Shield United of Wisconsin on a periodic basis. Costs incurred will be obtainable at any time from regular Wismart reports.

Thank you for your consideration of this request. If you have further questions with regard to this request please contact Clare Stapleton Concord [266-5673].

Attachments

cc Sue Jablonsky, DOA  
Randy Blumer  
Guenther Ruch  
Clare Stapleton Concord  
Steve Junior  
Tim Mero

## Estimation of Costs

### **Consultation Fees**

Monthly consultation fees are fixed by contract at \$50,000 per month. This estimate is predicated on the following assumptions:

- OCI will promptly exercise its contractual option to suspend services if activity is anticipated to become relatively dormant.
- The decision is not challenged in court on a basis that engages the investment bankers. Special, higher compensation is triggered under conditions of litigation and preparation for litigation.
- There is not a sudden postponement of the conversion due to adverse stock market conditions.

### **Fairness Opinions**

The estimate of \$600,000 assumes that two opinions will be needed. The first would be an opinion as to the fairness of the share exchange ratio in the merger between United Heartland Group, Inc. and United Wisconsin Services, Inc. from the point of view of the public health foundation. The second would be an opinion as to whether the follow-on offering, including the company's process of underwriting the first public offering, was conducted in a normal, customary and diligent manner, again, from the point of view of the public health foundation.

### **Bring Down Letter**

Through contractual negotiations, the cost of any bring down letter, if such is needed, is included in the cost of the fairness opinion.

### **Investment Banker Legal Services**

Deutsche Bank Securities, Inc. may retain the services of external legal counsel to assist them with the form and content of fairness opinions and bring down letters. Reimbursement is capped at \$20,000 per fairness opinion and related bring down letters. Under an assumption that OCI will need two fairness opinions, the projected cost is \$40,000 for the two fairness opinions.

### **Travel Expenses**

This is the most difficult category of expense to predict. It is difficult to predict how much face-to-face interaction will be necessary in Deutsche Banc's evaluation of the share exchange ratio in the merger between United Heartland Group, Inc. and United Wisconsin Services, Inc. There will certainly be some amount that will be essential. Preparing an opinion on the follow-on offering and the company's process of underwriting the first public offering is very travel intensive, as Wisconsin's investment bankers would be shadowing the company's investment bankers. The process of underwriting the first follow-on public offering will include presentations at cities throughout the United States.

For the evaluation of the share exchange ratio, it is assumed that all four leading members of the Deutsche Banc team make two round trips by air, that all four stay in Wisconsin for ten days, and stay eight nights at a hotel. OCI has assumed maximum contractual rates for hotel (\$150/night) and meals (\$80/day). For airfare, the estimate is \$800 per round-trip. From experience on the project to date, the Deutsche Banc team has often needed to travel with very little notice to meet project requirements. If one couples short notice with higher fuel costs, then \$800 does not appear to be an excessive number for estimation purposes. In total, the estimated travel-related costs for evaluation of the share exchange ratio may amount to \$14,400.

For the evaluation of the process of underwriting the first follow-on public offering, OCI has assumed ten round-trips by air for three of the four leading members of the Deutsche Banc team at \$800 per round-trip. The assumption is that each of the three investment bankers will spend 25 days on travel assignments and stay 20 nights in a hotel, seeking reimbursement at maximum contractual rates. The process of underwriting the first follow-on public offering might be conducted in up to ten cities throughout the United States. In total, it is estimated that travel-related costs for evaluation of the process of underwriting the first follow-on public offering may amount to \$39,000.

OCI estimates a probable maximum travel expense of \$53,400.

#### **Document Preparation**

One area of expense that was not anticipated in the budget was the expense of document preparation. On several occasions, constraints on time, or more importantly, facilities, made it necessary for Deutsche Bank Securities, Inc. to seek external services to prepare supporting materials for presentation. The several versions of the Conversion Resource Book are examples of this situation. It is very possible that presentation books that set forth in some detail the work procedures, facts, and figures that were used to develop the conclusion of the fairness opinions will accompany the fairness opinions. This expense should be acknowledged in the budget, and OCI suggests an estimate of \$5,000 for this category of expense.

#### **Electronic and Financial Data**

OCI is obligated to reimburse Deutsche Bank Securities, Inc. for electronic and financial data purchased from third parties that is used solely for work related to their Wisconsin contract. An estimate of \$10,000 is added for this category of expense.

**Recap of Estimates**

Consultation Fees:

July 2000	\$50,000
August 2000	50,000
September 2000	50,000
October 2000	50,000
November 2000	50,000
December 2000	<u>50,000</u>

Subtotal 300,000

Fairness Opinions:

2 fairness opinions @ \$300,000 600,000

Bring down Letters:

Included in the cost of fairness opinions

Investment banker legal services:

\$20,000 cap for each fairness opinion 40,000

Travel Expenses:

Evaluation of UHG/UWS merger

Airfare for 2 round-trips for 4 people at \$800 each	\$6,400
8 overnight hotel stays for 4 people at \$150/night	4,800
10 travel days' meal reimbursements for 4 people at \$80/day	<u>3,200</u>

Subtotal 14,400

Evaluation of the process of underwriting the first follow-on public offering

Airfare for 10 round-trips for 3 people at \$800 each	\$24,000
20 overnight hotel stays for 3 people at \$150/night	9,000
25 travel days' meal reimbursements for 3 people at \$80/day	<u>6,000</u>

Subtotal 39,000

Document preparation 5,000

Electronic and financial data 10,000

Total \$1,008,400

*END*



*END*

# STATE OF WISCONSIN

SENATE CHAIR  
BRIAN BURKE

316 South, State Capitol  
P.O. Box 7882  
Madison, WI 53707-7882  
Phone: 266-8535



ASSEMBLY CHAIR  
JOHN GARD

315 North, State Capitol  
P.O. Box 8952  
Madison, WI 53708-8952  
Phone: 266-2343

## JOINT COMMITTEE ON FINANCE

August 14, 2000

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

Dear Director Chandler:

The Joint Committee on Finance has reviewed the proposed Round 3 pay plan supplements for length of service payments for various state agencies as contained in your July 24, 2000, memorandum to the Committee. This memorandum also contained certain proposed changes or additions to supplement amounts for certain agencies that were included in previous Round 1 and 2 supplementation requests. Pursuant to s. 20.928(2m) of the statutes, the Committee is responsible for approving any such pay plan supplements or amendments under a 14-day passive review process.

Based on your July 24, 2000, submittal to the Committee, the Committee approves the additional or modified agency supplements in the amounts indicated in that submittal.

Sincerely,

Handwritten signature of Brian Burke in black ink.

BRIAN BURKE  
Senate Chair

Handwritten signature of John G. Gard in black ink.

JOHN GARD  
Assembly Chair

BB:JG:js  
cc: Members, Joint Committee on Finance

# THE STATE OF WISCONSIN

SENATE CHAIR  
**BRIAN BURKE**

316-S Capitol  
P.O. Box 7882  
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## JOINT COMMITTEE ON FINANCE

### MEMORANDUM

To: Members  
Joint Committee on Finance

From: Senator Brian Burke  
Representative John Gard

Date: July 26, 2000

Re: 14-Day Passive Review Approval

Attached is a memo from the Department of Administration, received July 25, 2000, which notifies the Committee of the recommended fiscal year 2000 Round 3 Length of Service Payments (LOSP) supplement amounts. The recommendations require a 14-day passive review and approval by the Joint Committee on Finance.

The memo also contains amendments to the Round 2 Salary, Fringe Benefits, and LOSP Supplements Report submitted to the Committee on July 14, 2000.

Please review the material and notify **Senator Burke** or **Representative Gard** no later than **Thursday, August 10, 2000**, 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:dh

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

TOMMY G. THOMPSON  
GOVERNOR

GEORGE LIGHTBOURN  
SECRETARY



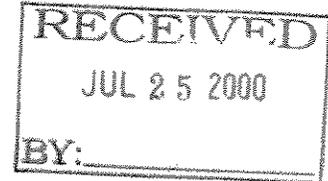
Division of Executive Budget and Finance  
Post Office Box 7864  
Madison, WI 53707-7864  
Voice (608) 266-1736  
Fax (608) 267-0372  
TTY (608) 267-9629

**Date:** July 24, 2000

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

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

Handwritten signature of Richard G. Chandler in black ink.



**Subject:** Submission of FY00 Round 3 Length of Service Payments (LOSP) Supplements

A summary of the fiscal year 2000 Round 3 LOSP supplement amounts approved by the Department of Administration is attached. The worksheet indicates total amounts by appropriation and funding source. The costs reflected here include all agency requests for LOSP supplements that were not included in Round 2.

In addition, we request that the following amendments be made to the Round 2 Salary, Fringe Benefits, and LOSP Supplements Report submitted to the Committee on July 14, 2000.

Due to staff oversight, the Department of Health and Family Service's (DHFS) fringe benefits supplement request was inaccurately posted to the report. According to the report, it appears the department requested salary supplements totaling \$600 PR for appropriation 320 and \$2,600 PR for appropriation 426. In actuality, the department's request for these same amounts and appropriations was for fringe benefits supplementation. The revised request is detailed below:

<u>Agency</u>	<u>Appr.</u>	<u>Salary Request</u>	<u>Fringe Request</u>	<u>Fund Source</u>
435 - DHFS	320	\$0	\$600	PR
435 - DHFS	426	\$0	\$2,600	PR

Two agencies have submitted technical adjustments to their previously submitted supplement amounts. These agencies are the Department of Revenue (DOR) and the Legislative Technology Services Bureau (LTSB). Their amended requests are detailed below.

July 24, 2000

Page 2

<u>Agency</u>	<u>Appr.</u>	<u>Salary Request</u>	<u>Fringe Request</u>	<u>Fund Source</u>
566 - DOR	123	**	\$800	PR
566 - DOR	130	**	\$7,300	PR
566 - DOR	135	**	\$100	PR
566 - DOR	164	**	\$200	SEG

\*\* Denotes that the original pay plan supplement request remains unchanged.

In Round 2, DOR requested a fringe benefits supplement totaling \$2,400 PR for appropriation 123, \$1,100 SEG for appropriation 164, and no fringe benefits supplement for appropriations 130 and 135. Due to higher than anticipated fringe benefits costs in FY00, the department has asked for certain adjustments to its original submission. It now seeks an additional \$800 PR for appropriation 123 and \$200 SEG for appropriation 164. If these two adjustment are approved, supplement amounts will now total \$3,200 for appropriation 123 and \$1,300 for appropriation 164. DOR also requests a first-time fringe benefits supplement of \$7,300 PR for appropriation 130 and \$100 PR for appropriation 135.

<u>Agency</u>	<u>Appr.</u>	<u>Salary Request</u>	<u>Fringe Request</u>	<u>Fund Source</u>
765 - LTSB	311	**	\$14,000	GPR

\*\* Denotes that the original pay plan supplement request remains unchanged.

The LTSB requested a fringe benefits supplement for its 311 appropriation totaling \$12,600 in Round 2. The agency later discovered that it had not factored in all of its FY00 retirement and income continuation insurance premium costs when projecting its need for supplement, resulting in a projected deficit totaling \$14,000 GPR. If its technical request is approved, the agency's total fringe benefits supplement for this appropriation will equal \$26,600 GPR.

We ask that the Committee give the Round 3 Report and Round 2 Addendum its timely review.

Should you have questions regarding these numbers, please address them to Dawn Currier, 266-8777.

cc: Bob Lang

**FY00 Pay Plan Summary:  
Length of Service Payments (LOSP)  
(All figures rounded to nearest \$100)**

FY00 Pay Plan-LOSP Summary												
	Agency	Appr	LOSP Approved	Fringe Approved	GPR LOSP Approved	GPR Fringe Approved	PR LOSP Approved	PR Fringe Approved	SEG LOSP Approved	SEG Fringe Approved	FED LOSP Approved	FED Fringe Approved
115	DATCP	201	4,600	0								
115	DATCP	701	1,600	0								
115	DATCP	Total GPR			6,200	0						
143	Commerce	321	19,300	0								
143	Commerce	Total PR					19,300	0				
144	DFI	131	17,800	0								
144	DFI	Total PR					17,800	0				
145	Insurance	130	3,100	1,000								
145	Insurance	131	4,100	0								
145	Insurance	Total PR					7,200	1,000				
145	Insurance	461	900	200								
145	Insurance	Total SEG							900	200		
155	PSC	135	100	0								
155	PSC	Total PR					100	0				
215	Arts Bd	101	400	0								
215	Arts Bd	Total GPR			400	0						
255	DPI	101	33,400	0								
255	DPI	Total GPR			33,400	0						
292	VTAE	101	4,700	0								
292	VTAE	174	700	0								
292	VTAE	Total GPR			5,400	0						
292	VTAE	134	400	0								
292	VTAE	136	200	0								
292	VTAE	Total PR					600	0				
370	DNR	201	1,400	300								
370	DNR	401	80,200	0								
370	DNR	Total GPR			81,600	300						
370	DNR	161	109,000	24,900								
370	DNR	275	23,600	5,400								
370	DNR	361	40,200	9,200								
370	DNR	861	38,800	8,800								
370	DNR	961	29,800	6,800								
370	DNR	Total SEG							241,400	55,100		
380	Tourism	161	300	0								
380	Tourism	Total SEG							300	0		
395	DOT	461	61,700	0								
395	DOT	563	131,700	30,000								
395	DOT	564	63,600	0								
395	DOT	961	83,000	0								
395	DOT	Total SEG							340,000	30,000		

**FY00 Pay Plan Summary:  
Length of Service Payments (LOSP)  
(All figures rounded to nearest \$100)**

FY00 Pay Plan-LOSP Summary												
	Agency	Appr	LOSP Approved	Fringe Approved	GPR LOSP Approved	GPR Fringe Approved	PR LOSP Approved	PR Fringe Approved	SEG LOSP Approved	SEG Fringe Approved	FED LOSP Approved	FED Fringe Approved
395	DOT	981	101,500	0								
395	DOT	Total FED									101,500	0
425	WERC	101	3,700	0								
425	WERC	Total GPR			3,700	0						
445	DWD	101	15,200	0								
445	DWD	201	100	0								
445	DWD	301	4,900	0								
445	DWD	502	8,500	0								
445	DWD	701	700	0								
445	DWD	Total GPR			29,400	0						
445	DWD	120	1,700	0								
445	DWD	127	13,100	0								
445	DWD	129	14,600	0								
445	DWD	130	300	0								
445	DWD	131	200	0								
445	DWD	133	1,500	0								
445	DWD	150	300	0								
445	DWD	155	900	0								
445	DWD	185	43,100	0								
445	DWD	229	700	0								
445	DWD	334	400	0								
445	DWD	338	500	0								
445	DWD	539	100	0								
445	DWD	567	100	0								
445	DWD	720	300	0								
445	DWD	725	200	0								
445	DWD	Total PR					78,000	0				
445	DWD	668	400	0								
445	DWD	Total SEG							400	0		
445	DWD	141	1,900	0								
445	DWD	145	2,500	0								
445	DWD	151	113,900	0								
445	DWD	241	300	0								
445	DWD	251	2,100	0								
445	DWD	344	3,200	0								
445	DWD	345	1,900	0								
445	DWD	348	1,300	0								
445	DWD	357	5,200	0								
445	DWD	359	500	0								
445	DWD	390	9,300	0								
445	DWD	540	200	0								
445	DWD	541	31,800	0								
445	DWD	Total FED									174,100	0
455	DOJ	101	15,800	0								
455	DOJ	201	17,400	0								
455	DOJ	206	100	0								

**FY00 Pay Plan Summary:  
Length of Service Payments (LOSP)  
(All figures rounded to nearest \$100)**

FY00 Pay Plan-LOSP Summary												
	Agency	Appr	LOSP Approved	Fringe Approved	GPR LOSP Approved	GPR Fringe Approved	PR LOSP Approved	PR Fringe Approved	SEG LOSP Approved	SEG Fringe Approved	FED LOSP Approved	FED Fringe Approved
455	DOJ	210	300	0								
455	DOJ	301	4,900	0								
455	DOJ	501	2,100	0								
455	DOJ	Total GPR			40,600	0						
455	DOJ	221	600	0								
455	DOJ	222	100	0								
455	DOJ	223	100	0								
455	DOJ	228	1,100	0								
455	DOJ	229	2,000	0								
455	DOJ	232	2,500	0								
455	DOJ	234	400	0								
455	DOJ	235	900	0								
455	DOJ	236	2,600	0								
455	DOJ	238	100	0								
455	DOJ	533	100	0								
455	DOJ	537	300	0								
455	DOJ	Total PR					10,800	0				
485	DVA	120	62,100	0								
485	DVA	Total PR					62,100	0				
485	DVA	460	200	0								
485	DVA	Total SEG							200	0		
4853	DVA	540	400	0								
485	DVA	Total FED									400	0
512	DER	101	2,500	0								
512	DER	102	2,600	0								
512	DER	103	1,000	0								
512	DER	104	300	0								
512	DER	Total GPR			6,400	0						
515	ETF	176	22,700	0								
515	ETF	Total SEG							22,700	0		
547	Pers Comm	101	900	0								
547	Pers Comm	Total GPR			900	0						
566	DOR	101	55,500	12,700								
566	DOR	Total GPR			55,500	12,700						
566	DOR	123	800	200								
566	DOR	126	300	100								
566	DOR	130	4,400	1,000								
566	DOR	131	200	100								
566	DOR	135	100	0								
566	DOR	233	100	0								
566	DOR	Total PR					5,900	1,400				
Subtotals Non-LSA/Non-UW-System A			1,347,200	100,700	263,500	13,000	201,800	2,400	605,900	85,300	276,000	0

**FY00 Pay Plan Summary:  
Length of Service Payments (LOSP)  
(All figures rounded to nearest \$100)**

FY00 Pay Plan-LOSP Summary												
	Agency	Appr	LOSP Approved	Fringe Approved	GPR LOSP Approved	GPR Fringe Approved	PR LOSP Approved	PR Fringe Approved	SEG LOSP Approved	SEG Fringe Approved	FED LOSP Approved	FED Fringe Approved
<b>Legislative Service Agencies (LSAs)</b>												
	Agency	Appr	LOSP Approved	Fringe Approved	GPR LOSP Approved	GPR Fringe Approved	PR LOSP Approved	PR Fringe Approved	SEG LOSP Approved	SEG Fringe Approved	FED LOSP Approved	FED Fringe Approved
765	Senate Staff	103	11,900	0								
765	Senate	Total GPR			11,900	0						
<b>btotals Legislative Service Agencies</b>			<b>11,900</b>	<b>0</b>	<b>11,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Grand Totals**

<b>275,400</b>	<b>13,000</b>	<b>201,800</b>	<b>2,400</b>	<b>605,900</b>	<b>85,300</b>	<b>276,000</b>	<b>0</b>
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**Totals by Fund Source**

<b>GPR</b>	<b>PR</b>	<b>SEG</b>	<b>FED</b>
<b>288,400</b>	<b>204,200</b>	<b>691,200</b>	<b>276,000</b>

**FY00 Round 2 Pay Plan Summary:**  
**Salary and Fringe, Performance Recognition Payments (PRP), and Length of Service Payments (LOSP)**  
 (All figures rounded to nearest \$100)

FY00 Round 2 Pay Plan Summary				Pay Plan Approved by Appropriation			
	Agency	Appr	Agency Pay Plan Maximum	Salary Requested & Approved	Fringe Approved	PRPs Approved	LOSP Approved
435	HFS	121	1,100	0	0	0	0
435	HFS	124	22,000	0	0	0	0
435	HFS	132	600	0	0	0	0
435	HFS	137	10,000	0	0	0	0
435	HFS	138	1,400	0	0	0	0
435	HFS	143	100	0	0	0	0
435	HFS	167	4,300	0	0	0	0
435	HFS	184	2,400	0	0	0	0
435	HFS	228	2,113,100	436,800	0	0	0
435	HFS	229	538,500	252,900	0	0	0
435	HFS	237	14,300	246,100	20,700	0	0
435	HFS	238	26,500	49,000	0	0	0
435	HFS	267	137,000	0	0	0	0
435	HFS	320	200	0	600	0	0
435	HFS	321	300	400	500	0	0
435	HFS	339	8,900	27,000	13,700	0	0
435	HFS	365	37,800	0	0	0	0
435	HFS	366	1,300	1,400	1,800	0	0
435	HFS	367	3,100	0	0	0	0
435	HFS	426	5,700	0	2,600	0	0
435	HFS	431	500	0	0	0	0
435	HFS	435	600	0	0	0	0
435	HFS	467	5,000	0	0	0	0
435	HFS	479	900	0	0	0	0
435	HFS	487	8,100	0	0	0	0
435	HFS	488	0	0	3,900	0	0
435	HFS	623	1,900	0	0	0	0
435	HFS	624	300	0	0	0	0
435	HFS	625	1,100	1,600	13,200	0	0
435	HFS	627	1,000	0	0	0	0
435	HFS	633	100	0	0	0	0
435	HFS	634	7,100	0	0	0	0
435	HFS	635	5,500	0	0	0	0
435	HFS	637	1,100	0	0	0	0
435	HFS	639	6,400	0	0	0	0
435	HFS	667	6,400	0	0	0	0
435	HFS	685	100	0	0	0	0
435	HFS	820	2,600	0	0	0	0
435	HFS	821	14,800	0	0	0	0

**FY00 Round 2 Pay Plan Summary:**  
**Salary and Fringe, Performance Recognition Payments (PRP), and Length of Service Payments (LOSP)**  
 (All figures rounded to nearest \$100)

FY00 Round 2 Pay Plan Summary				Pay Plan Approved by Appropriation			
	Agency	Appr	Agency Pay Plan Maximum	Salary Requested & Approved	Fringe Approved	PRPs Approved	LOSP Approved
435	HFS	822	9,700	0	0	0	0
435	HFS	823	700	0	0	0	0
435	HFS	825	600	0	0	0	0
435	HFS	827	300	0	0	0	0
435	HFS	832	38,000	0	0	0	0
435	HFS	867	10,700	0	0	0	0
<b>435</b>	<b>HFS</b>	<b>Total PR</b>	<b>3,052,100</b>	<b>1,015,200</b>	<b>57,000</b>	<b>0</b>	<b>0</b>

**FY00 Round 2 Pay Plan Summary:**  
**Salary and Fringe, Performance Recognition Payments (PRP), and Length of Service Payments (LOSP)**  
 (All figures rounded to nearest \$100)

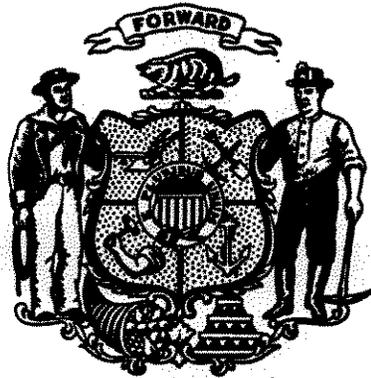
FY00 Round 2 Pay Plan Summary				Pay Plan Approved by Appropriation			
	Agency	Appr	Agency Pay Plan Maximum	Salary Requested & Approved	Fringe Approved	PRPs Approved	LOSP Approved
566	DOR	101	1,377,100	1,052,000	0	0	0
566	DOR	201	108,000	68,100	0	0	0
566	DOR	301	136,400	20,300	0	0	0
566	DOR	801	7,600	0	0	0	0
<b>566</b>	<b>DOR</b>	<b>Total GPR</b>	<b>1,629,100</b>	<b>1,140,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
566	DOR	121	100	0	0	0	0
<b>566</b>	<b>DOR</b>	<b>123</b>	<b>2,200</b>	<b>10,500</b>	<b>3,200</b>	<b>0</b>	<b>0</b>
566	DOR	124	8,700	0	0	0	0
566	DOR	126	900	11,200	0	0	0
566	DOR	129	0	0	600	0	0
566	DOR	128	11,200	0	0	0	0
<b>566</b>	<b>DOR</b>	<b>130</b>	<b>37,400</b>	<b>13,700</b>	<b>7,300</b>	<b>0</b>	<b>0</b>
566	DOR	131	1,000	9,500	0	0	0
566	DOR	132	1,300	0	0	0	0
<b>566</b>	<b>DOR</b>	<b>135</b>	<b>200</b>	<b>4,200</b>	<b>100</b>	<b>0</b>	<b>0</b>
566	DOR	233	400	600	0	0	0
566	DOR	325	2,300	0	0	0	0
<b>566</b>	<b>DOR</b>	<b>Total PR</b>	<b>65,700</b>	<b>49,700</b>	<b>11,200</b>	<b>0</b>	<b>0</b>
566	DOR	161	60,000	0	0	0	0
566	DOR	162	200	0	0	0	0
566	DOR	163	400	0	0	0	0
<b>566</b>	<b>DOR</b>	<b>164</b>	<b>400</b>	<b>100</b>	<b>1,300</b>	<b>0</b>	<b>0</b>
566	DOR	165	100	0	0	0	0
566	DOR	261	8,700	0	0	0	0
566	DOR	262	600	0	0	0	0
566	DOR	860	35,700	0	0	0	0
<b>566</b>	<b>DOR</b>	<b>Total SEG</b>	<b>106,100</b>	<b>100</b>	<b>1,300</b>	<b>0</b>	<b>0</b>

**FY00 Round 2 Pay Plan Summary:**

**Salary and Fringe, Performance Recognition Payments (PRP), and Length of Service Payments (LOSP)**  
 (All figures rounded to nearest \$100)

FY00 Round 2 Pay Plan Summary				Pay Plan Approved by Appropriation			
	Agency	Appr	Agency Pay Plan Maximum	Salary Requested & Approved	Fringe Approved	PRPs Approved	LOSP Approved
765	Leg Tech	311	0	0	26,600	0	0
765	Leg Tech	Total GPR	0	0	26,600	0	0

*END*



*END*

# STATE OF WISCONSIN

SENATE CHAIR  
BRIAN BURKE

316 South, State Capitol  
P.O. Box 7882  
Madison, WI 53707-7882  
Phone: 266-8535



ASSEMBLY CHAIR  
JOHN GARD

315 North, State Capitol  
P.O. Box 8952  
Madison, WI 53708-8952  
Phone: 266-2343

## JOINT COMMITTEE ON FINANCE

August 2, 2000

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

Dear Director Chandler:

The Joint Committee on Finance has reviewed the proposed Round 1 pay plan supplements for fringe benefit costs as contained in your June 13, 2000, memorandum to the Committee and proposed Round 2 pay plan supplements for salary and fringe benefit costs and length of service payments for various state agencies as contained in your July 14, 2000, memorandum to the Committee. Pursuant to s. 20.928(2m) of the statutes, the Committee is responsible for approving any such pay plan supplements under a 14-day passive review process.

Based on your June 13, 2000, and July 14, 2000, submittals to the Committee, the Committee approves the proposed agency supplements in the amounts indicated in those submittals.

Sincerely,

Handwritten signature of Brian Burke in black ink.

BRIAN BURKE  
Senate Chair

Handwritten signature of John Gard in black ink.

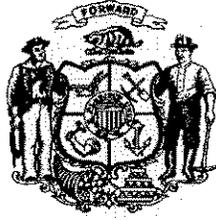
JOHN GARD  
Assembly Chair

BB:JG:js  
cc: Members, Joint Committee on Finance

# THE STATE OF WISCONSIN

SENATE CHAIR  
**BRIAN BURKE**

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



ASSEMBLY CHAIR  
**JOHN GARD**

315-N 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

Date: July 17, 2000

Re: 14-Day Passive Review Approval

Attached is a memo from the Department of Administration, received July 14, 2000, which notifies the Committee of the recommended fiscal year 2000 Round 2 Salary, Fringe Benefit and LOSP supplement amounts approved by the Department of Administration. The recommendations require a 14-day passive review and approval by the Joint Committee on Finance.

Please review the attached material and notify Senator Burke or Representative Gard no later than Tuesday, August 1, 2000, 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/js

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

TOMMY G. THOMPSON  
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

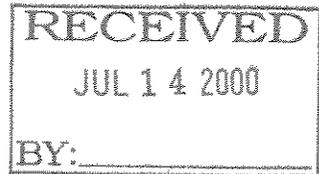
**Date:** July 14, 2000

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

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

*RAC*

**Subject:** Submission of FY00 Round 2 Salary, Fringe Benefit and Length of Service Payments (LOSP) Supplements



A summary of the fiscal year 2000 Round 2 Salary, Fringe Benefit and LOSP supplement amounts approved by the Department of Administration is attached. The worksheet indicates total amounts by appropriation and funding source. The costs reflected here include all agency requests for salary and fringe benefit supplements and some agency requests for LOSP supplements. An addendum will be submitted that captures any outstanding requests for LOSP supplements.

In addition, the Department of Justice has asked that its Round 1 Fringe Benefit supplement request be modified. The revised request is detailed below:

<u>Agency</u>	<u>Appr.</u>	<u>Fringe Request</u>	<u>Fund Source</u>
455 - Department of Justice	235	\$0	PR

The request for fringe benefit was the result of an agency reestimate that was approved by DOA. The agency's original fringe request totaled \$1,900 PR. The reestimate eliminates the agency's fringe request for appropriation 235.

We ask that the Committee give the Round 2 Report and Round 1 Addendum its timely review.

Should you have questions regarding these numbers, please address them to Dawn Carrier, 266-8777.

cc: Bob Lang

**FY00 Pay Plan Summary:  
Fringe Benefits, First Round  
(All figures rounded to nearest \$100)**

	<b>Agency</b>	<b>Appr</b>	<b>Fringe Approved</b>	<b>GPR Fringe Approved</b>	<b>PR Fringe Approved</b>	<b>SEG Fringe Approved</b>	<b>FED Fringe Approved</b>
455	DOJ	201	323,800				
455	DOJ	206	6,600				
455	DOJ	210	5,900				
455	DOJ	301	4,100				
<b>455</b>	<b>DOJ</b>	<b>Total GPR</b>		<b>340,400</b>			
455	DOJ	223	2,200				
455	DOJ	228	9,200				
455	DOJ	229	33,000				
<b>455</b>	<b>DOJ</b>	<b>235</b>	<b>0</b>				
455	DOJ	236	23,900				
455	DOJ	238	4,300				
455	DOJ	533	3,800				
455	DOJ	537	1,500				
<b>455</b>	<b>DOJ</b>	<b>Total PR</b>			<b>77,900</b>		

FY00 Pay Plan Summary: Salary and Fringe, Performance Recognition Payments (PRP), and Length of Service Payments (LOSP)  
 (All figures rounded to nearest \$100)

Agency	Appr	Agency Pay Plan Maximum	Pay Plan Approved by Appropriation				GPR Pay Plan Approved				PR Pay Plan Approved				SEG Pay Plan Approved				FED Pay Plan Approved			
			Salary Approved	Fringe Approved	PRPs Approved	LOSP Approved	GPR Salary Approved	GPR Fringe Approved	GPR PRPs Approved	GPR LOSP Approved	PR Salary Approved	PR Fringe Approved	PR PRPs Approved	PR LOSP Approved	SEG Salary Approved	SEG Fringe Approved	SEG PRPs Approved	SEG LOSP Approved	FED Salary Approved	FED Fringe Approved	FED PRPs Approved	FED LOSP Approved
115 DACTP	101	25,700	19,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	102	24,900	19,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	103	700	700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	104	6,300	18,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	105	19,900	19,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	201	31,600	31,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	301	8,300	8,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	302	3,800	3,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	303	14,300	14,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	304	37,800	37,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	402	1,600	5,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	403	11,300	11,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	Total GPR	194,700	194,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	121	2,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	122	22,200	84,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	128	2,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	129	30,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	134	3,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	135	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	137	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	138	1,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	231	11,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	234	600	700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	236	1,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	331	2,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	332	4,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	333	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	335	1,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	339	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	720	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	727	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	730	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	731	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	734	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	821	2,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	824	11,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	838	1,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	839	1,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	841	3,200	31,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	Total PR	120,600	120,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	182	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	183	2,500	30,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	185	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	760	2,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	761	8,900	11,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	763	7,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	765	11,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	766	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	767	12,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	771	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115 DACTP	772	400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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FY00 Pay Plan Summary: Salary and Fringe, Performance Recognition Payments (PRP), and Length of Service Payments (LOSP) (All figures rounded to nearest \$100)

FY00 Pay Plan Summary			Pay Plan Approved by Appropriation					GPR Pay Plan Approved					PR Pay Plan Approved					SEG Pay Plan Approved					FED Pay Plan Approved				
Agency	Appr	Agency Pay Maximum	Salary Requested & Approved	Fringe Approved	PRPs Approved	LOSP Approved	GPR Salary Approved	GPR Fringe Approved	GPR PRPs Approved	GPR LOSP Approved	PR Salary Approved	PR Fringe Approved	PR PRPs Approved	PR LOSP Approved	SEG Salary Approved	SEG Fringe Approved	SEG PRPs Approved	SEG LOSP Approved	FED Salary Approved	FED Fringe Approved	FED PRPs Approved	FED LOSP Approved					
198 SEAF PR	Total PR	11,500																									
215 AFA 94	101	3,100	3,100	0	0	0	3,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
215 AFA 94	Total GPR	3,100					3,100																				
215 AFA 94	130	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
215 AFA 94	Total PR	300					0																				
225 EGB	101	31,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
225 EGB	106	9,100	0	290	0	0	0	290	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
225 EGB	Total GPR	40,900					0	290																			
225 EGB	131	15,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
225 EGB	Total PR	15,400					0								15,400												
235 HEAB	201	6,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
235 HEAB	Total GPR	6,100					0																				
235 HEAB	331	900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
235 HEAB	Total PR	900					0																				
235 HEAB	272	900	0	2,000	0	0	0	0	0	0	0	0	0	0	0	2,000	0	0	0	0	0	0					
235 HEAB	Total SEG	900					0								2,000												
245 HHA 94	101	24,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
245 HHA 94	103	16,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
245 HHA 94	201	3,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
245 HHA 94	203	2,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
245 HHA 94	204	2,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
245 HHA 94	205	2,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
245 HHA 94	206	3,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
245 HHA 94	208	6,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
245 HHA 94	211	800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
245 HHA 94	301	17,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
245 HHA 94	401	17,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
245 HHA 94	501	8,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
245 HHA 94	Total GPR	102,200					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
245 HHA 94	131	400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
245 HHA 94	132	1,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
245 HHA 94	231	3,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
245 HHA 94	431	800	15,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
245 HHA 94	435	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
245 HHA 94	531	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
245 HHA 94	535	8,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
245 HHA 94	Total PR	14,400					0							14,400													
245 HHA 94	181	800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
245 HHA 94	281	1,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
245 HHA 94	464	800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
245 HHA 94	Total SEG	3,000					0							3,000													
255 GPR	101	129,100	357,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					

**FY06 Pay Plan Summary:**  
 Salary and Fringe, Performance Recognition Payments (PRP), and Length of Service Payments (LOSP)  
 (All figures rounded to nearest \$100)

FY06 Pay Plan Summary			Pay Plan Approved by Appropriation				GPR Pay Plan Approved				PR Pay Plan Approved				SEG Pay Plan Approved				FED Pay Plan Approved				
Agency	Appr	Agency Pay Plan Maximum	Salary Requested & Approved	Fringe Approved	PRPs Approved	LOSP Approved	GPR Salary Approved	GPR Fringe Approved	GPR PRPs Approved	GPR LOSP Approved	PR Salary Approved	PR Fringe Approved	PR PRPs Approved	PR LOSP Approved	SEG Salary Approved	SEG Fringe Approved	SEG PRPs Approved	SEG LOSP Approved	FED Salary Approved	FED Fringe Approved	FED PRPs Approved	FED LOSP Approved	
285 DPH	102	128,500	0	0	0	0																	
285 DPH	103	2,900	2,900	0	0	0																	
285 DPH	Total GPR	288,300					288,300	0	3,000	0													
285 DPH	127	22,000	0	0	0	0																	
285 DPH	123	400	0	0	0	0																	
285 DPH	124	1,200	2,700	0	0	0																	
285 DPH	126	800	0	0	0	0																	
285 DPH	129	2,200	0	0	0	0																	
285 DPH	131	10,200	0	0	0	0																	
285 DPH	132	10,300	1,100	0	0	0																	
285 DPH	133	4,300	0	0	0	0																	
285 DPH	134	800	0	0	0	0																	
285 DPH	Total PR	84,200								3,800	0	0	0	0									
271 TEACH	101	5,700	0	0	0	0																	
271 TEACH	Total GPR	6,700					0	0	0	0													
271 TEACH	126	200	0	0	0	0																	
271 TEACH	Total PR	200																					
282 VTA/E	101	38,100	38,100	0	3,600	0																	
282 VTA/E	114	3,500	3,500	0	0	0																	
282 VTA/E	Total GPR	38,600					38,600	0	3,600	0													
282 VTA/E	136	1,300	0	0	0	0																	
282 VTA/E	Total PR	6,400																					
282 VTA/E	147	4,100	0	0	0	0																	
282 VTA/E	151	19,000	0	0	0	0																	
282 VTA/E	Total FED	23,100																					
360 Lower Val	151	800	0	0	0	0																	
360 Lower Val	Total SEG	800																					
370 DNR	101	3,000	3,000	0	0	0																	
370 DNR	103	29,300	29,300	0	0	0																	
370 DNR	109	1,400	0	0	0	0																	
370 DNR	201	32,100	0	0	0	0																	
370 DNR	205	500	0	0	0	0																	
370 DNR	301	59,500	59,500	0	0	0																	
370 DNR	401	209,900	0	0	0	0																	
370 DNR	801	51,100	183,100	0	0	0																	
370 DNR	901	19,100	88,000	33,800	0	0																	
370 DNR	Total GPR	384,000					387,400	82,200	0	0													
370 DNR	139	2,300	0	0	0	0																	
370 DNR	216	4,800	0	0	0	0																	
370 DNR	221	24,900	24,900	0	0	0																	
370 DNR	223	1,200	0	0	0	0																	
370 DNR	224	19,700	19,700	0	0	0																	

Last Update 07/11

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FY00 Pay Plan Summary			Pay Plan Approved by Appropriation					GPR Pay Plan Approved					PR Pay Plan Approved					SEG Pay Plan Approved					FED Pay Plan Approved				
Agency	Appt	Agency Pay Plan Maximum	Salary Requested & Approved	Fringe Approved	PRP Approved	LOSP Approved	GPR Salary Approved	GPR Fringe Approved	GPR PRP Approved	GPR LOSP Approved	PR Salary Approved	PR Fringe Approved	PR PRP Approved	PR LOSP Approved	SEG Salary Approved	SEG Fringe Approved	SEG PRP Approved	SEG LOSP Approved	FED Salary Approved	FED Fringe Approved	FED PRP Approved	FED LOSP Approved					
370 DNR	231	1,500	0	0	0	0																					
370 DNR	232	600	1,700	0	0	0																					
370 DNR	236	117,600	0	0	0	0																					
370 DNR	326	3,000	3,000	0	0	0																					
370 DNR	336	600	600	0	0	0																					
370 DNR	338	7,500	7,500	0	0	0																					
370 DNR	339	2,400	0	0	0	0																					
370 DNR	418	3,700	0	0	0	0																					
370 DNR	426	3,500	0	0	0	0																					
370 DNR	426	2,500	0	0	0	0																					
370 DNR	428	500	0	0	0	0																					
370 DNR	428	500	0	0	0	0																					
370 DNR	428	1,900	0	0	0	0																					
370 DNR	428	6,300	0	0	0	0																					
370 DNR	831	1,800	0	0	0	0																					
370 DNR	832	3,400	0	0	0	0																					
370 DNR	907	500	500	0	0	0																					
370 DNR	928	1,900	1,900	500	0	0																					
370 DNR	928	1,000	1,000	0	0	0																					
370 DNR	929	700	0	0	0	0																					
370 DNR	Total PR	214,000									60,700	500	0	0													
370 DNR	158	1,800	0	0	0	0																					
370 DNR	161	442,100	442,100	239,700	0	0																					
370 DNR	162	3,700	4,400	0	0	0																					
370 DNR	163	10,200	0	0	0	0																					
370 DNR	185	600	0	0	0	0																					
370 DNR	281	7,200	0	0	0	0																					
370 DNR	275	32,100	32,100	0	0	0																					
370 DNR	276	3,000	0	0	0	0																					
370 DNR	277	3,100	0	0	0	0																					
370 DNR	285	700	0	0	0	0																					
370 DNR	289	1,100	0	0	0	0																					
370 DNR	361	238,100	238,100	0	0	0																					
370 DNR	371	4,100	0	0	0	0																					
370 DNR	371	11,300	11,300	0	0	0																					
370 DNR	372	2,900	2,900	0	0	0																					
370 DNR	373	26,000	26,000	0	0	0																					
370 DNR	378	1,200	1,200	0	0	0																					
370 DNR	378	2,000	2,000	0	0	0																					
370 DNR	377	2,000	0	0	0	0																					
370 DNR	442	5,200	0	0	0	0																					
370 DNR	443	1,900	0	0	0	0																					
370 DNR	444	3,200	0	0	0	0																					
370 DNR	459	108,500	0	0	0	0																					
370 DNR	460	200	0	0	0	0																					
370 DNR	461	16,900	0	0	0	0																					
370 DNR	465	6,200	0	0	0	0																					
370 DNR	474	8,800	0	0	0	0																					
370 DNR	478	5,200	0	0	0	0																					
370 DNR	861	112,500	112,500	28,300	0	0																					
370 DNR	863	4,200	4,200	0	0	0																					
370 DNR	887	600	600	0	0	0																					
370 DNR	888	1,600	1,600	0	0	0																					
370 DNR	961	79,800	116,200	28,500	0	0																					









FY00 Pay Plan Summary: Salary and Fringe, Performance Recognition Payments (PRP), and Length of Service Payments (LOSP) (All figures rounded to nearest \$100)

FY00 Pay Plan Summary		Pay Plan Approved by Appropriation				GPR Pay Plan Approved				PR Pay Plan Approved				SEG Pay Plan Approved				FED Pay Plan Approved					
Agency	Aggr	Agency Pay Maximum	Requested & Approved	Fringe Approved	PRPs Approved	LOSP Approved	GPR Salary Approved	GPR Fringe Approved	GPR PRPs Approved	GPR LOSP Approved	PR Salary Approved	PR Fringe Approved	PR PRPs Approved	PR LOSP Approved	SEG Salary Approved	SEG Fringe Approved	SEG PRPs Approved	SEG LOSP Approved	FED Salary Approved	FED Fringe Approved	FED PRPs Approved	FED LOSP Approved	
458 DVA	235	32,700	57,000	0	0	0																	
458 DVA	236	16,700	0	1,200	0	0																	
458 DVA	238	700	6,600	200	0	0																	
458 DVA	533	500	600	100	0	0																	
458 DVA	537	1,100	0	300	0	0																	
458 DVA	TOTAL PR	194,700									144,600	4,800	0	0									
458 DVA	TOTAL SEG	800													0	0	0	0					
458 DVA	251	600	0	0	0	0																	
458 DVA	TOTAL SEG	800																					
458 DVA	101	48,200	0	0	0	0																	
458 DVA	301	3,800	0	0	0	0																	
458 DVA	307	500	3,700	0	0	0																	
458 DVA	403	3,700	18,200	0	0	0																	
458 DVA	TOTAL GPR	48,200					21,900	0	0	0													
458 DVA	132	600	0	0	0	0																	
458 DVA	134	2,500	0	0	0	0																	
458 DVA	135	400	400	0	0	0																	
458 DVA	331	3,100	0	0	0	0																	
458 DVA	335	4,200	0	0	0	0																	
458 DVA	TOTAL PR	16,800									400	0	0	0									
478 DVA	104	846,100	758,400	20,600	0	0	728,400	20,600	0	0													
478 DVA	TOTAL GPR	846,100					728,400	20,600	0	0													
478 DVA	132	104,500	0	0	0	0																	
478 DVA	135	3,100	0	0	0	0																	
478 DVA	TOTAL PR	107,600									0	0	0	0									
488 DVA	203	6,700	0	0	0	0																	
488 DVA	TOTAL GPR	6,700					0	0	0	0													
488 DVA	120	397,400	397,400	312,900	1,800	0					397,400	312,900	1,800	0									
488 DVA	137	1,400	0	0	0	0																	
488 DVA	420	600	0	0	0	0																	
488 DVA	530	2,200	0	0	0	0																	
488 DVA	TOTAL PR	401,800									397,400	312,900	1,800	0									
488 DVA	281	22,700	0	0	0	0																	
488 DVA	282	600	3,300	0	0	0																	
488 DVA	283	400	0	0	0	0																	
488 DVA	272	2,100	0	0	0	0																	
488 DVA	303	34,000	0	0	0	0																	
488 DVA	305	1,600	0	100	0	0																	
488 DVA	TOTAL SEG	61,400													3,300	100	0	0					
488 DVA	241	2,700	0	0	0	0																	
488 DVA	540	2,400	2,400	0	0	0																	
488 DVA	TOTAL FED	5,100																		3,400	0	0	0
506 DVA	101	78,100	72,000	0	0	0																	
506 DVA	104	2,200	0	0	0	0																	

Last Update: 07/13/99

FY00 Pay Plan Summary:  
 Salary and Fringe, Performance Recognition Payments (PRP), and Length of Service Payments (LOSP)  
 (All figures rounded to nearest \$100)

FY00 Pay Plan Summary		Pay Plan Approved by Appropriation					GPR Pay Plan Approved				PR Pay Plan Approved				SEG Pay Plan Approved				FED Pay Plan Approved			
Agency	Appr	Agency Pay Plan Maximum	Salary Requested & Approved	Fringe Approved	PRPs Approved	LOSP Approved	GPR Salary Approved	GPR Fringe Approved	GPR PRPs Approved	GPR LOSP Approved	PR Salary Approved	PR Fringe Approved	PR PRPs Approved	PR LOSP Approved	SEG Salary Approved	SEG Fringe Approved	SEG PRPs Approved	SEG LOSP Approved	FED Salary Approved	FED Fringe Approved	FED PRPs Approved	FED LOSP Approved
505 DOA	302	900	900	0	0	0																
505 DOA	303	1,000	0	0	0	0																
505 DOA	401	2,800	0	0	0	0																
505 DOA	403	700	700	0	0	0																
505 DOA	407	41,000	0	0	0	0																
505 DOA	601	1,800	0	0	0	0																
505 DOA	701	6,500	0	0	0	0																
505 DOA	701	132,500	132,500	0	0	0	72,600	0	0	0												
505 DOA	Total GPR																					
505 DOA	115	1,900	25,900	0	0	0																
505 DOA	116	1,800	18,200	0	0	0																
505 DOA	120	6,500	0	0	0	0																
505 DOA	124	2,700	3,800	0	0	0																
505 DOA	129	4,700	21,600	0	0	0																
505 DOA	136	72,200	0	0	0	0																
505 DOA	131	1,500	0	0	0	0																
505 DOA	133	1,500	0	0	0	0																
505 DOA	134	38,200	15,900	0	0	0																
505 DOA	134	11,100	38,800	0	0	0																
505 DOA	135	112,800	223,900	0	0	0																
505 DOA	136	31,900	0	0	0	0																
505 DOA	137	27,900	137,900	0	0	0																
505 DOA	138	28,300	0	0	0	0																
505 DOA	227	11,800	35,800	0	0	0																
505 DOA	424	1,300	2,400	0	0	0																
505 DOA	435	44,700	0	0	0	0																
505 DOA	436	400	0	0	0	0																
505 DOA	437	1,200	2,400	0	0	0																
505 DOA	531	140,500	0	0	0	0																
505 DOA	600	700	0	0	0	0																
505 DOA	703	800	0	0	0	0																
505 DOA	733	800	0	0	0	0																
505 DOA	737	400	0	0	0	0																
505 DOA	829	6,600	10,600	0	0	0																
505 DOA	831	12,300	0	0	0	0																
505 DOA	835	1,400	100	0	0	0																
505 DOA	838	2,300	0	0	0	0																
505 DOA	Total PR		\$84,700																			
505 DOA	185	8,800	6,400	0	0	0																
505 DOA	963	2,000	0	0	0	0																
505 DOA	Total SEG														6,400	0	0	0				
507 BRP	128	4,000	0	0	0	0																
507 BRP	Total PR		4,000																			
507 BRP	Total PR		4,000																			
510 Elections	101	9,500	3,300	0	0	1,200	9,300	0	0	1,200												
510 Elections	Total GPR																					
512 DER	181	17,500	21,100	0	2,600	0																
512 DER	192	10,700	37,200	0	1,000	0																
512 DER	103	18,500	4,200	0	0	0																
512 DER	104	3,400	0	0	0	0																
512 DER	105	19,400	0	0	0	0																
512 DER	Total GPR						62,500	0	3,300	0												

Last Update: 07/13



FY00 Pay Plan Summary: Salary and Fringe, Performance Recognition Payments (PRP), and Length of Service Payments (LOSP)  
(all figures rounded to nearest \$100)

Agency	Appr	Pay Plan Approved by Appropriation				GPR Pay Plan Approved				PR Pay Plan Approved				SEG Pay Plan Approved				FED Pay Plan Approved			
		Requested & Approved	Fringe Approved	PRPs Approved	LOSP Approved	GPR Salary Approved	GPR Fringe Approved	GPR PRPs Approved	GPR LOSP Approved	PR Salary Approved	PR Fringe Approved	PR PRPs Approved	PR LOSP Approved	SEG Salary Approved	SEG Fringe Approved	SEG PRPs Approved	SEG LOSP Approved	FED Salary Approved	FED Fringe Approved	FED PRPs Approved	FED LOSP Approved
785 LAB	303	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
785 LAB	Total GPR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
785 LAB	333	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
785 LAB	Total PR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Non-LANON-LV-System Agencies		25,361,500	1,291,500	24,500	560,400	16,538,400	453,400	16,000	489,400	4,384,100	419,400	5,500	71,000	3,179,000	417,700	3,000	0	877,100	0	0	0

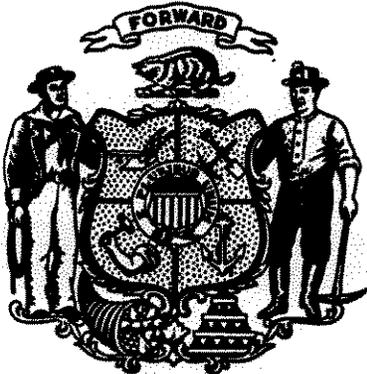
Agency	Appr	Pay Plan Approved by Appropriation				GPR Pay Plan Approved				PR Pay Plan Approved				SEG Pay Plan Approved				FED Pay Plan Approved			
		Requested & Approved	Fringe Approved	PRPs Approved	LOSP Approved	GPR Salary Approved	GPR Fringe Approved	GPR PRPs Approved	GPR LOSP Approved	PR Salary Approved	PR Fringe Approved	PR PRPs Approved	PR LOSP Approved	SEG Salary Approved	SEG Fringe Approved	SEG PRPs Approved	SEG LOSP Approved	FED Salary Approved	FED Fringe Approved	FED PRPs Approved	FED LOSP Approved
785 Assn Staff	131	60,800	0	0	0	60,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
785 Assn Staff	Total GPR	60,800	0	0	0	60,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
785 Senate Staff	103	151,700	0	0	0	151,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
785 Senate Staff	Total GPR	151,700	0	0	0	151,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
785 Reviewer	301	0	2,500	0	0	0	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0
785 Reviewer	Total GPR	0	2,500	0	0	0	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0
785 LRS	342	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
785 LRS	Total GPR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
785 LRS	304	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
785 LRS	Total GPR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
785 LRS	345	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
785 LRS	Total GPR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
785 Leg Tech	311	0	12,500	0	0	0	12,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0
785 Leg Tech	Total GPR	0	12,500	0	0	0	12,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Legislative Service Agencies		212,500	15,100	0	0	212,500	15,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Agency	Appr	Pay Plan Approved by Appropriation				GPR Pay Plan Approved				PR Pay Plan Approved				SEG Pay Plan Approved				FED Pay Plan Approved			
		Requested & Approved	Fringe Approved	PRPs Approved	LOSP Approved	GPR Salary Approved	GPR Fringe Approved	GPR PRPs Approved	GPR LOSP Approved	PR Salary Approved	PR Fringe Approved	PR PRPs Approved	PR LOSP Approved	SEG Salary Approved	SEG Fringe Approved	SEG PRPs Approved	SEG LOSP Approved	FED Salary Approved	FED Fringe Approved	FED PRPs Approved	FED LOSP Approved
285 LV-System	107	11,586,200	38,000	0	0	11,586,200	38,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
285 LV-System	108	0	4,000	0	0	0	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
285 LV-System	116	0	173,000	0	0	0	173,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
285 LV-System	117	0	221,000	0	0	0	221,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
285 LV-System	178	0	18,000	0	0	0	18,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
285 LV-System	178	0	2,000	0	0	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
285 LV-System	180	0	1,000	0	0	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
285 LV-System	Total GPR	0	0	0	0	11,586,200	446,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
285 LV-System	528	4,899,400	232,300	0	0	4,899,400	232,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0
285 Admins	528	401,400	29,300	0	0	401,400	29,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0
285 Admins	533	13,300	700	0	0	13,300	700	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY00 Pay Plan Summary:  
 Salary and Fringe, Performance Recognition Payments (PRP), and Length of Service Payments (LOSP)  
 (All figures rounded to nearest \$100)

FY00 Pay Plan Summary		Pay Plan Approved by Appropriation				GPR Pay Plan Approved				PR Pay Plan Approved				SEG Pay Plan Approved				FED Pay Plan Approved					
Agency	Appr	Agency Pay Plan Maximum	Salary Requested & Approved	Fringe Approved	PRPs Approved	LOSP Approved	GPR Salary Approved	GPR Fringe Approved	GPR PRPs Approved	GPR LOSP Approved	PR Salary Approved	PR Fringe Approved	PR PRPs Approved	PR LOSP Approved	SEG Salary Approved	SEG Fringe Approved	SEG PRPs Approved	SEG LOSP Approved	FED Salary Approved	FED Fringe Approved	FED PRPs Approved	FED LOSP Approved	
Subtotal UNV System	Total PR	5,224,300	16,612,500	717,400	0	0	11,636,200	485,000	0	0	5,124,300	262,400	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTALS																							
			28,740,100	923,500	16,000	485,400	9,588,400	681,000	5,500	71,000	3,178,300	417,200	3,000	0	877,100	0	0	0	0	0	0	0	0
			TOTALS GROUPED BY FUND SOURCE																				
			GPR Pay Plan Approved				PR Pay Plan Approved				SEG Pay Plan Approved				FED Pay Plan Approved								
			30,169,000				10,346,700				3,599,700				877,100								

*END*



*END*