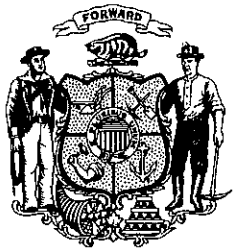
State of Wisconsin

SENATE CHAIR
Alberta Darling

317 East, State Capitol
P.O. Box 7882
Madison, WI 53707-7882
Phone: (608) 266-5830



ASSEMBLY CHAIR
John Nygren

309 East, State Capitol
P.O. Box 8593
Madison, WI 53708-8953
Phone: (608) 266-2343

Joint Committee on Finance

MEMORANDUM

To: Members
Joint Committee on Finance

From: Senator Alberta Darling
Representative John Nygren

Date: July 7, 2015

Re: 14-Day Passive Review Approval – Pay Plan Adjustments

Attached is a memo from the Department of Administration, received on July 7, 2015, which notifies the Committee of the recommendations for pay plan adjustments to agency budgets for fiscal year 2014-15. The recommendations require a 14-day passive review and approval from the Joint Committee on Finance.

Please review the material and notify **Senator Darling** or **Representative Nygren** no later than **Friday, July 24, 2015,** if you have any concerns about the request or if you would like the Committee to meet formally to consider it.

Also, please contact us if you need further information.

Attachments

AD:JN:jm

WISCONSIN DEPARTMENT OF
ADMINISTRATION

SCOTT WALKER
GOVERNOR
SCOTT A NEITZEL
SECRETARY
Division of Executive Budget and Finance
Post Office Box 7864
Madison, WI 53707-7864
Voice (608) 266-1736
Fax (608) 267-0372

RECEIVED
JUL 07 2015
BY: Jt. Finance

Date: July 7, 2015

To: The Honorable Alberta Darling, Co-Chair
Joint Committee on Finance

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

From: Michael G. Heifetz
State Budget Director

Subject: Pay Plan Requests for Fiscal Year 2014-15

With this letter, the Department of Administration is submitting the attached recommendations for salary and fringe benefit adjustments to agency budgets for fiscal year 2014-15. An electronic copy has also been sent to the Legislative Fiscal Bureau.

Consistent with the general fund condition statement included in the Governor's 2015-17 Budget in Brief, general purpose revenue for the fiscal year 2014-15 compensation reserve was reduced from $133,056,500 to $35,000,000 in order to ensure that the State ended fiscal year 2014-15 with a positive ending balance. In February 2015, agencies were directed to manage expenses for the remainder of the fiscal year to account for the likely proration of general purpose revenue pay plan supplements. The attached recommendations reflect a proration of 75% for all agencies except the Higher Educational Aids Board, State Historical Society and Department of Military Affairs. Agencies will absorb this proration within base appropriations.

If the Committee does not raise any objections or otherwise take action on the request, it will be considered approved after 14 working days, at the close of business on July 27, 2015.

Please address any questions regarding the submission to Mickie Waterman at 266-3382.

Enc.

cc: Bob Lang
Jere Bauer
Paul Onsager

Fiscal Year 2014-15 Supplements

Requested Supplement			Data Type		
Dept	Fund	App	Fringe	Salary	Grand Total
115	GPR	102	$ 19,200		$ 19,200
		301	$ 4,000	$ 44,400	$ 48,400
		319	$ 400	$ 2,900	$ 3,300
		801		$ 183,100	$ 183,100
	GPR Total		$ 23,600	$ 230,400	$ 254,000
	PR	129	$ 184,200		$ 184,200
		133	$ 30,800	$ 35,700	$ 66,500
		134	$ 18,900	$ 105,300	$ 124,200
		339	$ 1,300	$ 5,600	$ 6,900
	PR Total		$ 235,200	$ 146,600	$ 381,800
	SEG	161	$ 8,800		$ 8,800
		162	$ 4,800		$ 4,800
		163	$ 26,700	$ 58,100	$ 84,800
		761		$ 44,600	$ 44,600
		772	$ 53,200	$ 20,700	$ 73,900
	SEG Total		$ 93,500	$ 123,400	$ 216,900
115 Total			*$ 352,300*	*$ 500,400*	*$ 852,700*
144	PR	131	$ 7,700	$ 244,000	$ 251,700
	PR Total		$ 7,700	$ 244,000	$ 251,700
144 Total			*$ 7,700*	*$ 244,000*	*$ 251,700*
145	PR	131	$ 94,700	$ 209,400	$ 304,100
	PR Total		$ 94,700	$ 209,400	$ 304,100
	SEG	261		$ 12,700	$ 12,700
		262	$ 7,700	$ 2,400	$ 10,100
		361	$ 2,600	$ 1,100	$ 3,700
		461	$ 27,400	$ 4,400	$ 31,800
	SEG Total		$ 37,700	$ 20,600	$ 58,300
145 Total			*$ 132,400*	*$ 230,000*	*$ 362,400*
155	PR	131		$ 144,000	$ 144,000
		135		$ 17,900	$ 17,900
	PR Total			$ 161,900	$ 161,900
	SEG	361	$ 17,900		$ 17,900
	SEG Total		$ 17,900		$ 17,900
155 Total			*$ 17,900*	*$ 161,900*	*$ 179,800*
165	PR	121	$ 25,400	$ 134,200	$ 159,600
	PR Total		$ 25,400	$ 134,200	$ 159,600
165 Total			*$ 25,400*	*$ 134,200*	*$ 159,600*
235	GPR	201	$ 25,300	$ 13,900	$ 39,200
	GPR Total		$ 25,300	$ 13,900	$ 39,200
235 Total			*$ 25,300*	*$ 13,900*	*$ 39,200*
245	GPR	101		$ 125,700	$ 125,700
	GPR Total			$ 125,700	$ 125,700
	PR	136	$ 1,100	$ 2,000	$ 3,100
	PR Total		$ 1,100	$ 2,000	$ 3,100
	SEG	164	$ 10,900	$ 700	$ 11,600
	SEG Total		$ 10,900	$ 700	$ 11,600
245 Total			*$ 12,000*	*$ 128,400*	*$ 140,400*
255	GPR	101		$ 85,500	$ 85,500
		102	$ 346,900	$ 190,000	$ 536,900
	GPR Total		$ 346,900	$ 275,500	$ 622,400
255 Total			*$ 346,900*	*$ 275,500*	*$ 622,400*
285	GPR	111	$ 5,052,600	$ 7,897,000	$ 12,949,600
		117	$ 161,500	$ 88,600	$ 250,100

285	GPR	126		$ 31,400	$ 31,400
		301		$ 47,600	$ 47,600
	GPR Total		$ 5,214,100	$ 8,064,600	$ 13,278,700
285 Total			*$ 5,214,100*	*$ 8,064,600*	*$ 13,278,700*
292	GPR	101	$ 22,400	$ 16,600	$ 39,000
	GPR Total		$ 22,400	$ 16,600	$ 39,000
	PR	220	$ 41,000	$ 4,700	$ 45,700
	PR Total		$ 41,000	$ 4,700	$ 45,700
292 Total			*$ 63,400*	*$ 21,300*	*$ 84,700*
360	SEG	161	$ 5,200	$ 2,700	$ 7,900
	SEG Total		$ 5,200	$ 2,700	$ 7,900
360 Total			*$ 5,200*	*$ 2,700*	*$ 7,900*
370	GPR	301	$ 45,900	$ 172,700	$ 218,600
		401		$ 86,400	$ 86,400
	GPR Total		$ 45,900	$ 259,100	$ 305,000
	SEG	367	$ 10,100	$ 22,400	$ 32,500
		371	$ 147,300	$ 295,900	$ 443,200
		372	$ 16,100	$ 61,500	$ 77,600
		459	$ 239,100		$ 239,100
	SEG Total		$ 412,600	$ 379,800	$ 792,400
370 Total			*$ 458,500*	*$ 638,900*	*$ 1,097,400*
380	GPR	301		$ 2,700	$ 2,700
	GPR Total			$ 2,700	$ 2,700
	PR	221	$ 12,800		$ 12,800
		224	$ 1,700	$ 200	$ 1,900
	PR Total		$ 14,500	$ 200	$ 14,700
	SEG	261	$ 27,000	$ 2,800	$ 29,800
	SEG Total		$ 27,000	$ 2,800	$ 29,800
380 Total			*$ 41,500*	*$ 5,700*	*$ 47,200*
395	PR	524	$ 23,700	$ 27,300	$ 51,000
		528	$ 12,300		$ 12,300
	PR Total		$ 36,000	$ 27,300	$ 63,300
	SEG	461		$ 1,133,000	$ 1,133,000
		465		$ 12,000	$ 12,000
		467	$ 17,400	$ 400	$ 17,800
		563	$ 1,573,500	$ 147,900	$ 1,721,400
		564	$ 2,489,700	$ 794,800	$ 3,284,500
		961		$ 969,500	$ 969,500
	SEG Total		$ 4,080,600	$ 3,057,600	$ 7,138,200
395 Total			*$ 4,116,600*	*$ 3,084,900*	*$ 7,201,500*
410	GPR	101	$ 5,574,800	$ 2,889,700	$ 8,464,500
		102	$ 606,900		$ 606,900
	GPR Total		$ 6,181,700	$ 2,889,700	$ 9,071,400
	PR	122	$ 13,500		$ 13,500
		130	$ 29,400		$ 29,400
		131	$ 52,500	$ 7,500	$ 60,000
		135	$ 38,800	$ 5,200	$ 44,000
	PR Total		$ 134,200	$ 12,700	$ 146,900
410 Total			*$ 6,315,900*	*$ 2,902,400*	*$ 9,218,300*
432	GPR	101	$ 5,200	$ 9,700	$ 14,900
	GPR Total		$ 5,200	$ 9,700	$ 14,900
	PR	132	$ 30,300	$ 19,400	$ 49,700
	PR Total		$ 30,300	$ 19,400	$ 49,700
432 Total			*$ 35,500*	*$ 29,100*	*$ 64,600*
435	GPR	201	$ 561,000		$ 561,000
		202	$ 703,000		$ 703,000
		203	$ 929,100		$ 929,100
		209	$ 239,300		$ 239,300
		601	$ 31,800		$ 31,800
		701	$ 115,900		$ 115,900

435	GPR	801		$ 3,764,700	$ 3,764,700
	GPR Total		$ 2,580,100	$ 3,764,700	$ 6,344,800
	PR	228	$ 2,600,000	$ 491,100	$ 3,091,100
		229	$ 1,094,300	$ 3,500,000	$ 4,594,300
		238	$ 35,200		$ 35,200
	PR Total		$ 3,729,500	$ 3,991,100	$ 7,720,600
435 Total			*$ 6,309,600*	*$ 7,755,800*	*$ 14,065,400*
437	GPR	101	$ 3,100	$ 32,800	$ 35,900
		114	$ 244,500	$ 304,800	$ 549,300
	GPR Total		$ 247,600	$ 337,600	$ 585,200
437 Total			*$ 247,600*	*$ 337,600*	*$ 585,200*
455	GPR	101		$ 53,300	$ 53,300
		201	$ 274,300	$ 357,300	$ 631,600
		301		$ 88,000	$ 88,000
		501	$ 40,500	$ 9,900	$ 50,400
		505	$ 2,100	$ 200	$ 2,300
	GPR Total		$ 316,900	$ 508,700	$ 825,600
	PR	133	$ 12,200		$ 12,200
		222	$ 1,700		$ 1,700
		229	$ 185,400	$ 276,800	$ 462,200
		235	$ 1,700	$ 6,700	$ 8,400
		238	$ 9,600	$ 9,400	$ 19,000
		533	$ 9,900	$ 600	$ 10,500
		537		$ 2,300	$ 2,300
	PR Total		$ 220,500	$ 295,800	$ 516,300
	SEG	261		$ 4,300	$ 4,300
	SEG Total			$ 4,300	$ 4,300
455 Total			*$ 537,400*	*$ 808,800*	*$ 1,346,200*
465	GPR	101		$ 97,100	$ 97,100
	GPR Total			$ 97,100	$ 97,100
	PR	335		$ 20,200	$ 20,200
	PR Total			$ 20,200	$ 20,200
465 Total				*$ 117,300*	*$ 117,300*
475	GPR	104	$ 554,200		$ 554,200
	GPR Total		$ 554,200		$ 554,200
475 Total			*$ 554,200*		*$ 554,200*
485	PR	118		$ 7,200	$ 7,200
		120	$ 1,691,700	$ 1,788,700	$ 3,480,400
		124	$ 8,500	$ 72,900	$ 81,400
		126	$ 20,800	$ 415,000	$ 435,800
		128	$ 34,600		$ 34,600
		131	$ 6,500	$ 1,000	$ 7,500
		226	$ 2,600		$ 2,600
	PR Total		$ 1,764,700	$ 2,284,800	$ 4,049,500
	SEG	261		$ 114,200	$ 114,200
		460	$ 14,700	$ 26,100	$ 40,800
		563		$ 13,200	$ 13,200
	SEG Total		$ 14,700	$ 153,500	$ 168,200
485 Total			*$ 1,779,400*	*$ 2,438,300*	*$ 4,217,700*
505	GPR	101		$ 73,400	$ 73,400
		106	$ 2,100		$ 2,100
		406	$ 2,600	$ 1,300	$ 3,900
		701	$ 100	$ 20,700	$ 20,800
	GPR Total		$ 4,800	$ 95,400	$ 100,200
	PR	119	$ 1,100		$ 1,100
		125		$ 18,400	$ 18,400
		134	$ 59,800		$ 59,800
		137	$ 3,400	$ 5,000	$ 8,400
		139			
		227	$ 41,500		$ 41,500
		435	$ 88,500		$ 88,500
		437	$ 8,600		$ 8,600
		438		$ 6,000	$ 6,000

505	PR	531	$ 219,500	$ 675,900	$ 895,400
		829	$ 12,500	$ 30,700	$ 43,200
		836	$ 20,200	$ 11,300	$ 31,500
	PR Total		**$ 455,100**	**$ 747,300**	**$ 1,202,400**
	SEG	163	$ 6,400	$ 1,400	$ 7,800
		170	$ 8,600	$ 1,000	$ 9,600
		370	$ 6,300		$ 6,300
	SEG Total		**$ 21,300**	**$ 2,400**	**$ 23,700**
505 Total			***$ 481,200***	***$ 845,100***	***$ 1,326,300***
507	PR	128	$ 35,200	$ 13,200	$ 48,400
	PR Total		**$ 35,200**	**$ 13,200**	**$ 48,400**
507 Total			***$ 35,200***	***$ 13,200***	***$ 48,400***
515	SEG	176	$ 379,900	$ 436,200	$ 816,100
	SEG Total		**$ 379,900**	**$ 436,200**	**$ 816,100**
515 Total			***$ 379,900***	***$ 436,200***	***$ 816,100***
525	GPR	201	$ 14,900	$ 28,600	$ 43,500
	GPR Total		**$ 14,900**	**$ 28,600**	**$ 43,500**
525 Total			***$ 14,900***	***$ 28,600***	***$ 43,500***
540	GPR	101	$ 2,300		$ 2,300
	GPR Total		**$ 2,300**		**$ 2,300**
540 Total			***$ 2,300***		***$ 2,300***
550	GPR	103	$ 34,500		$ 34,500
		105	$ 1,600		$ 1,600
	GPR Total		**$ 36,100**		**$ 36,100**
	PR	135	$ 2,700	$ 7,900	$ 10,600
	PR Total		**$ 2,700**	**$ 7,900**	**$ 10,600**
550 Total			***$ 38,800***	***$ 7,900***	***$ 46,700***
566	GPR	101	$ 509,300	$ 822,900	$ 1,332,200
		201	$ 3,800		$ 3,800
		301		$ 574,100	$ 574,100
	GPR Total		**$ 513,100**	**$ 1,397,000**	**$ 1,910,100**
	PR	119		$ 12,600	$ 12,600
		122		$ 1,800	$ 1,800
		124		$ 7,700	$ 7,700
		126	$ 9,200	$ 20,600	$ 29,800
		129	$ 2,000		$ 2,000
		132	$ 39,800	$ 32,700	$ 72,500
		135	$ 100		$ 100
		231	$ 40,600	$ 8,700	$ 49,300
	PR Total		**$ 91,700**	**$ 84,100**	**$ 175,800**
	SEG	162	$ 900	$ 3,600	$ 4,500
		163	$ 3,500	$ 3,400	$ 6,900
		164	$ 1,200		$ 1,200
		261		$ 14,000	$ 14,000
		860		$ 13,800	$ 13,800
	SEG Total		**$ 5,600**	**$ 34,800**	**$ 40,400**
566 Total			***$ 610,400***	***$ 1,515,900***	***$ 2,126,300***
575	PR	130	$ 9,900	$ 3,500	$ 13,400
	PR Total		**$ 9,900**	**$ 3,500**	**$ 13,400**
575 Total			***$ 9,900***	***$ 3,500***	***$ 13,400***
585	PR	138	$ 4,100		$ 4,100
	PR Total		**$ 4,100**		**$ 4,100**
585 Total			***$ 4,100***		***$ 4,100***
625	GPR	101		$ 662,000	$ 662,000
	GPR Total			**$ 662,000**	**$ 662,000**
625 Total				***$ 662,000***	***$ 662,000***
660	GPR	101		$ 72,600	$ 72,600
	GPR Total			**$ 72,600**	**$ 72,600**
660 Total				***$ 72,600***	***$ 72,600***

Fiscal Year 2014-15 Supplements

665	GPR	101	$	6,400	$	1,400	$ 7,800
	GPR Total		$	6,400	$	1,400	$ 7,800
665 Total			*$*	*6,400*	*$*	*1,400*	*$ 7,800*
680	GPR	101			$	5,500	$ 5,500
	GPR Total				$	5,500	$ 5,500
	PR	226	$	400	$	8,100	$ 8,500
	PR Total		$	400	$	8,100	$ 8,500
680 Total			*$*	*400*	*$*	*13,600*	*$ 14,000*
Grand Total			$28,182,300		$31,495,700		$ 59,678,000

Supplement	Data Type		
Fund Source	Fringe	Salary	Grand Total
GPR	$16,141,500	$18,858,500	$ 35,000,000
PR	$ 6,933,900	$ 8,418,400	$ 15,352,300
SEG	$ 5,106,900	$ 4,218,800	$ 9,325,700
Grand Total	$28,182,300	$31,495,700	$ 59,678,000