Wisconsin State Legislature

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Joint Committee on Finance
100TH ANNIVERSARY 1911 - 2011

MEMORANDUM

To: Members
Joint Committee on Finance

From: Senator Alberta Darling
Representative Robin Vos

Date: July 15, 2011

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

Attached is a memo from the Department of Administration, received on July 15, 2011 which notifies the Committee of the recommendations for pay plan adjustments to agency budgets for fiscal year 2010-11. The recommendations require a 14-day passive review and approval of the Joint Committee on Finance.

Please review the material and notify **Senator Darling** or **Representative Vos** no later than **Wednesday, August 3, 2011,** 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

AB:RV:jm

WISCONSIN DEPARTMENT OF
ADMINISTRATION

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RECEIVED
JUL 15 2011
BY: Jt. Finance

Date: July 15, 2011

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

The Honorable Robin Vos, Co-Chair
Joint Committee on Finance

From: Brian K. Hayes
State Budget Director

Subject: Pay Plan Requests for Fiscal Year 2010-11

With this letter, the Department of Administration is submitting the attached recommendations for salary and fringe benefit adjustments to agency budgets for fiscal year 2010-11. They have been approved on the basis of need and predetermined maximums for salaries, which were based on the adjustments approved by the Joint Committee on Employment Relations. An electronic copy has also been sent to the Legislative Fiscal Bureau.

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 August 4, 2011.

Please address any questions regarding the submission to Kirsten Grinde at 266-1040.

Enc.

cc: Bob Lang
Jere Bauer
Art Zimmerman

Pay Plan Supplements
Fiscal Year 2010-11
July 15, 2011

Requested Supplement			Data Type		
Dept	Fund	App	Fringe	Salary	Grand Total
115	GPR	102	$ 135,200		$ 135,200
		105	$ 30,000		$ 30,000
		701	$ 200	$ 4,000	$ 4,200
		801		$ 4,500	$ 4,500
	GPR Total		**$ 165,400**	**$ 8,500**	**$ 173,900**
	PR	121	$ 14,600		$ 14,600
		134	$ 66,100		$ 66,100
		333	$ 1,500		$ 1,500
		335		$ 12,200	$ 12,200
		339	$ 100		$ 100
	PR Total		**$ 82,300**	**$ 12,200**	**$ 94,500**
	SEG	163	$ 7,400		$ 7,400
		260	$ 42,200		$ 42,200
		274		$ 31,200	$ 31,200
		772	$ 42,900		$ 42,900
	SEG Total		**$ 92,500**	**$ 31,200**	**$ 123,700**
115 Total			***$ 340,200***	***$ 51,900***	***$ 392,100***
143	GPR	110	$ 4,000	$ 2,600	$ 6,600
	GPR Total		**$ 4,000**	**$ 2,600**	**$ 6,600**
	PR	135	$ 3,200		$ 3,200
	PR Total		**$ 3,200**		**$ 3,200**
	SEG	166	$ 3,000		$ 3,000
		361	$ 181,500		$ 181,500
		363	$ 45,700		$ 45,700
		372	$ 4,700		$ 4,700
	SEG Total		**$ 234,900**		**$ 234,900**
143 Total			***$ 242,100***	***$ 2,600***	***$ 244,700***
144	PR	131	$ 58,100		$ 58,100
		231	$ 10,800		$ 10,800
	PR Total		**$ 68,900**		**$ 68,900**
144 Total			***$ 68,900***		***$ 68,900***
145	PR	131	$ 178,200		$ 178,200
	PR Total		**$ 178,200**		**$ 178,200**
	SEG	261	$ 12,200		$ 12,200
		262	$ 200		$ 200
		461	$ 22,000		$ 22,000
	SEG Total		**$ 34,400**		**$ 34,400**
145 Total			***$ 212,600***		***$ 212,600***
155	PR	132		$ 22,100	$ 22,100
		231	$ 1,600		$ 1,600
	PR Total		**$ 1,600**	**$ 22,100**	**$ 23,700**
	SEG	361	$ 11,700		$ 11,700
	SEG Total		**$ 11,700**		**$ 11,700**
155 Total			***$ 13,300***	***$ 22,100***	***$ 35,400***
165	PR	121	$ 25,200		$ 25,200
	PR Total		**$ 25,200**		**$ 25,200**
165 Total			***$ 25,200***		***$ 25,200***
225	GPR	101	$ 76,000		$ 76,000
	GPR Total		**$ 76,000**		**$ 76,000**
225 Total			***$ 76,000***		***$ 76,000***
245	GPR	101		$ 2,500	$ 2,500
	GPR Total			**$ 2,500**	**$ 2,500**
	SEG	164	$ 13,900		$ 13,900
	SEG Total		**$ 13,900**		**$ 13,900**
245 Total			***$ 13,900***	***$ 2,500***	***$ 16,400***

Pay Plan Supplements
Fiscal Year 2010-11
July 15, 2011

Requested Supplement			Data Type		
Dept	Fund	App	Fringe	Salary	Grand Total
255	GPR	102	$ 828,200		$ 828,200
	GPR Total		$ 828,200		$ 828,200
255 Total			*$ 828,200*		*$ 828,200*
285	GPR	GPR	$ 50,021,300	$ 1,547,900	$ 51,569,200
	GPR Total		$ 50,021,300	$ 1,547,900	$ 51,569,200
	PR	PR	$ 22,916,100	$ 622,100	$ 23,538,200
	PR Total		$ 22,916,100	$ 622,100	$ 23,538,200
285 Total			*$ 72,937,400*	*$ 2,170,000*	*$ 75,107,400*
292	PR	136	$ 12,500		$ 12,500
		220	$ 18,300		$ 18,300
	PR Total		$ 30,800		$ 30,800
292 Total			*$ 30,800*		*$ 30,800*
360	SEG	161	$ 3,900		$ 3,900
	SEG Total		$ 3,900		$ 3,900
360 Total			*$ 3,900*		*$ 3,900*
370	GPR	201		$ 7,400	$ 7,400
		401		$ 156,000	$ 156,000
		901	$ 12,300		$ 12,300
	GPR Total		$ 12,300	$ 163,400	$ 175,700
	PR	236		$ 261,400	$ 261,400
		336	$ 6,000		$ 6,000
	PR Total		$ 6,000	$ 261,400	$ 267,400
	SEG	161	$ 764,200		$ 764,200
		163	$ 30,000		$ 30,000
		166	$ 145,200		$ 145,200
		275	$ 25,000	$ 47,600	$ 72,600
		361	$ 381,300		$ 381,300
		362	$ 20,200		$ 20,200
		367	$ 11,100		$ 11,100
		370	$ 27,200		$ 27,200
		371	$ 27,800		$ 27,800
		373	$ 91,400		$ 91,400
		377	$ 8,500		$ 8,500
		459	$ 911,000		$ 911,000
		460		$ 13,000	$ 13,000
		478		$ 14,000	$ 14,000
		961	$ 350,000		$ 350,000
	SEG Total		$ 2,792,900	$ 74,600	$ 2,867,500
370 Total			*$ 2,811,200*	*$ 499,400*	*$ 3,310,600*
380	SEG	261	$ 33,000		$ 33,000
	SEG Total		$ 33,000		$ 33,000
380 Total			*$ 33,000*		*$ 33,000*
395	SEG	563	$ 1,561,600		$ 1,561,600
		564	$ 4,201,900		$ 4,201,900
		961	$ 702,100		$ 702,100
	SEG Total		$ 6,465,600		$ 6,465,600
395 Total			*$ 6,465,600*		*$ 6,465,600*
410	GPR	101	$ 24,035,000		$ 24,035,000
		102	$ 5,965,000		$ 5,965,000
	GPR Total		$ 30,000,000		$ 30,000,000
410 Total			*$ 30,000,000*		*$ 30,000,000*
425	PR	134	$ 13,400		$ 13,400
	PR Total		$ 13,400		$ 13,400
425 Total			*$ 13,400*		*$ 13,400*
432	GPR	101	$ 38,900		$ 38,900
	GPR Total		$ 38,900		$ 38,900
432 Total			*$ 38,900*		*$ 38,900*

Pay Plan Supplements
Fiscal Year 2010-11
July 15, 2011

Requested Supplement			Data Type		
Dept	Fund	App	Fringe	Salary	Grand Total
435	GPR	201	$ 1,487,600		$ 1,487,600
		202	$ 976,200		$ 976,200
		203	$ 2,099,400		$ 2,099,400
		601	$ 221,500		$ 221,500
	GPR Total		**$ 4,784,700**		**$ 4,784,700**
	PR	228	$ 8,217,400		$ 8,217,400
		229	$ 128,900		$ 128,900
		238	$ 99,200		$ 99,200
	PR Total		**$ 8,445,500**		**$ 8,445,500**
435 Total			***$ 13,230,200***		***$ 13,230,200***
437	GPR	114	$ 548,000		$ 548,000
	GPR Total		**$ 548,000**		**$ 548,000**
437 Total			***$ 548,000***		***$ 548,000***
455	GPR	201	$ 909,200		$ 909,200
		501	$ 37,500		$ 37,500
	GPR Total		**$ 946,700**		**$ 946,700**
	PR	221	$ 15,800		$ 15,800
		222	$ 8,600		$ 8,600
		228	$ 6,300		$ 6,300
		229	$ 195,900		$ 195,900
		232	$ 54,500		$ 54,500
		234	$ 57,000		$ 57,000
		235	$ 49,300		$ 49,300
		236	$ 33,700		$ 33,700
		238	$ 5,400		$ 5,400
		533	$ 10,400		$ 10,400
	PR Total		**$ 436,900**		**$ 436,900**
	SEG	261	$ 3,300		$ 3,300
	SEG Total		**$ 3,300**		**$ 3,300**
455 Total			***$ 1,386,900***		***$ 1,386,900***
465	PR	132	$ 5,500		$ 5,500
		331	$ 11,100		$ 11,100
	PR Total		**$ 16,600**		**$ 16,600**
465 Total			***$ 16,600***		***$ 16,600***
475	GPR	104	$ 1,938,700	$ 957,400	$ 2,896,100
	GPR Total		**$ 1,938,700**	**$ 957,400**	**$ 2,896,100**
	PR	132	$ 189,300	$ 169,000	$ 358,300
		135		$ 16,000	$ 16,000
		136	$ 10,100	$ 13,800	$ 23,900
	PR Total		**$ 199,400**	**$ 198,800**	**$ 398,200**
475 Total			***$ 2,138,100***	***$ 1,156,200***	***$ 3,294,300***
485	PR	120	$ 4,613,400		$ 4,613,400
		124	$ 431,800		$ 431,800
		126	$ 741,400		$ 741,400
		128	$ 172,300		$ 172,300
		131	$ 7,400		$ 7,400
		226	$ 9,400		$ 9,400
		420	$ 28,200		$ 28,200
	PR Total		**$ 6,003,900**		**$ 6,003,900**
	SEG	263	$ 4,200		$ 4,200
		460	$ 40,900		$ 40,900
	SEG Total		**$ 45,100**		**$ 45,100**
485 Total			***$ 6,049,000***		***$ 6,049,000***
505	GPR	401	$ 13,400		$ 13,400
		406	$ 2,700		$ 2,700
		407	$ 56,800		$ 56,800
		411	$ 300		$ 300
	GPR Total		**$ 73,200**		**$ 73,200**
	PR	134	$ 161,800		$ 161,800
		135	$ 147,300	$ 124,600	$ 271,900
		137	$ 3,400		$ 3,400
		139	$ 41,400		$ 41,400

Pay Plan Supplements
Fiscal Year 2010-11
July 15, 2011

Requested Supplement			Data Type		
Dept	Fund	App	Fringe	Salary	Grand Total
505	PR	227	$ 12,300		$ 12,300
		435	$ 124,100		$ 124,100
		437	$ 2,500		$ 2,500
		438	$ 6,100		$ 6,100
		531	$ 315,200	$ 5,100	$ 320,300
		829	$ 42,100		$ 42,100
		835	$ 8,400		$ 8,400
		836	$ 26,600		$ 26,600
	PR Total		**$ 891,200**	**$ 129,700**	**$ 1,020,900**
505 Total			***$ 964,400***	***$ 129,700***	***$ 1,094,100***
525	GPR	101	$ 5,200		$ 5,200
		201	$ 6,300		$ 6,300
	GPR Total		**$ 11,500**		**$ 11,500**
525 Total			***$ 11,500***		***$ 11,500***
550	GPR	103	$ 1,194,100		$ 1,194,100
		105	$ 30,900		$ 30,900
	GPR Total		**$ 1,225,000**		**$ 1,225,000**
	PR	137	$ 16,600		$ 16,600
	PR Total		**$ 16,600**		**$ 16,600**
550 Total			***$ 1,241,600***		***$ 1,241,600***
566	GPR	101	$ 445,000		$ 445,000
	GPR Total		**$ 445,000**		**$ 445,000**
	PR	129	$ 1,500		$ 1,500
		139	$ 17,700		$ 17,700
		234	$ 10,200		$ 10,200
		325	$ 12,800		$ 12,800
	PR Total		**$ 42,200**		**$ 42,200**
	SEG	162	$ 9,200		$ 9,200
		165	$ 3,100		$ 3,100
		860	$ 64,800		$ 64,800
	SEG Total		**$ 77,100**		**$ 77,100**
566 Total			***$ 564,300***		***$ 564,300***
585	PR	138	$ 46,700		$ 46,700
	PR Total		**$ 46,700**		**$ 46,700**
585 Total			***$ 46,700***		***$ 46,700***
625	GPR	101	$ 1,478,500		$ 1,478,500
	GPR Total		**$ 1,478,500**		**$ 1,478,500**
625 Total			***$ 1,478,500***		***$ 1,478,500***
660	GPR	101	$ 139,500		$ 139,500
	GPR Total		**$ 139,500**		**$ 139,500**
660 Total			***$ 139,500***		***$ 139,500***
665	GPR	101	$ 4,700		$ 4,700
	GPR Total		**$ 4,700**		**$ 4,700**
665 Total			***$ 4,700***		***$ 4,700***
680	GPR	201	$ 107,600		$ 107,600
		401	$ 31,200		$ 31,200
	GPR Total		**$ 138,800**		**$ 138,800**
	PR	331	$ 100		$ 100
		333	$ 45,900		$ 45,900
	PR Total		**$ 46,000**		**$ 46,000**
680 Total			***$ 184,800***		***$ 184,800***
765	GPR	101	$ 400,000		$ 400,000
	GPR Total		**$ 400,000**		**$ 400,000**
765 Total			***$ 400,000***		***$ 400,000***
Grand Total			**$142,559,400**	**$ 4,034,400**	**$146,593,800**

Pay Plan Supplements
Fiscal Year 2010-11
July 15, 2011

Requested Supplement			Data Type		
Dept	Fund	App	Fringe	Salary	Grand Total

Supplement	Data Type		
Fund Source	Fringe	Salary	Grand Total
GPR	$ 93,280,400	$ 2,682,300	$ 95,962,700
PR	$ 39,470,700	$ 1,246,300	$ 40,717,000
SEG	$ 9,808,300	$ 105,800	$ 9,914,100
Grand Total	**$142,559,400**	**$ 4,034,400**	**$146,593,800**