

Governor's Recommended FY2015 Employee Compensation Plan

Total of all Components

(Estimated Distributions by Agency)

Agency Name	General	Federal	Other	Total
Governor's Office	\$138,863	\$80,909	\$204,456	\$424,227
Finance & Management	\$34,793	\$0	\$174,945	\$209,738
Administration	\$24,069	\$0	\$586,750	\$610,819
Information & Telecommunications	\$182,517	\$33,694	\$1,627,944	\$1,844,156
Human Resources	\$10,496	\$494	\$270,385	\$281,376
Revenue	\$50,478	\$0	\$946,421	\$996,899
Agriculture	\$258,840	\$173,714	\$243,184	\$675,737
Tourism	\$71,439	\$25,634	\$181,435	\$278,507
Game, Fish & Parks	\$125,449	\$264,378	\$1,340,061	\$1,729,888
Tribal Affairs	\$18,283	\$0	\$0	\$18,283
Social Services	\$3,776,220	\$2,801,196	\$172,460	\$6,749,877
Health	\$268,440	\$986,217	\$755,893	\$2,010,549
Labor and Regulation	\$30,516	\$1,199,672	\$411,987	\$1,642,175
Retirement System	\$869	\$27,906	\$103,530	\$132,305
Transportation	\$22,278	\$482,927	\$3,749,110	\$4,254,315
Education	\$258,727	\$264,353	\$15,172	\$538,251
Public Safety	\$155,528	\$174,118	\$1,314,281	\$1,643,926
Board of Regents	\$6,992,885	\$2,784,793	\$9,283,087	\$19,060,765
Military	\$65,254	\$323,280	\$4,078	\$392,612
Veterans' Affairs	\$201,140	\$70,819	\$158,793	\$430,752
Corrections	\$3,356,893	\$33,705	\$185,364	\$3,575,962
Human Services	\$877,475	\$1,230,579	\$9,532	\$2,117,587
Environment & Natural Resources	\$376,313	\$370,773	\$223,514	\$970,600
Public Utilities Commission	\$20,499	\$16,752	\$82,649	\$119,900
Unified Judicial System	\$2,223,724	\$20,034	\$180,816	\$2,424,573
Legislative Research Council	\$119,648	\$0	\$0	\$119,648
Legislative Audit	\$117,120	\$0	\$0	\$117,120
Attorney General	\$453,879	\$87,229	\$248,317	\$789,424
School and Public Lands	\$19,830	\$0	\$0	\$19,830
Secretary of State	\$34,493	\$5,976	\$8,309	\$48,778
State Treasurer	\$17,553	\$0	\$12,441	\$29,994
Investment Council	\$0	\$0	\$191,786	\$191,786
State Auditor	\$61,866	\$0	\$0	\$61,866
	\$20,366,374	\$11,459,151	\$22,686,699	\$54,512,224

*Estimated totals may not add due to rounding

**Governor's Recommended FY2015 Employee Compensation Plan
Across the Board Increase and Market Adjustments**

(Estimated Distributions by Agency)

Agency Name	General	Federal	Other	Total
Governor's Office	\$98,909	\$59,108	\$158,820	\$316,837
Finance & Management	\$16,593	\$0	\$94,832	\$111,425
Administration	\$11,006	\$0	\$207,786	\$218,792
Information & Telecommunications	\$86,421	\$14,397	\$672,989	\$773,807
Human Resources	\$5,735	\$0	\$126,464	\$132,199
Revenue	\$23,086	\$0	\$402,789	\$425,875
Agriculture	\$129,776	\$90,234	\$122,575	\$342,585
Tourism	\$32,703	\$10,596	\$82,569	\$125,868
Game, Fish & Parks	\$66,603	\$117,559	\$604,784	\$788,946
Tribal Affairs	\$8,921	\$0	\$0	\$8,921
Social Services	\$1,459,273	\$1,169,888	\$82,992	\$2,712,153
Health	\$105,685	\$374,725	\$296,408	\$776,818
Labor and Regulation	\$15,566	\$560,625	\$183,508	\$759,699
Retirement System	\$0	\$0	\$69,821	\$69,821
Transportation	\$12,653	\$274,284	\$1,515,534	\$1,802,471
Education	\$125,205	\$113,873	\$8,012	\$247,090
Public Safety	\$68,536	\$83,702	\$548,940	\$701,178
Board of Regents	\$4,246,262	\$1,776,639	\$5,849,104	\$11,872,005
Military	\$23,484	\$124,250	\$461	\$148,195
Veterans' Affairs	\$67,288	\$26,205	\$48,310	\$141,803
Corrections	\$1,376,506	\$14,061	\$84,901	\$1,475,468
Human Services	\$294,363	\$425,310	\$4,161	\$723,834
Environment & Natural Resources	\$140,807	\$139,859	\$92,424	\$373,090
Public Utilities Commission	\$12,909	\$10,541	\$52,031	\$75,481
Unified Judicial System	\$900,911	\$8,578	\$68,937	\$978,426
Legislative Research Council	\$86,676	\$0	\$0	\$86,676
Legislative Audit	\$72,090	\$0	\$0	\$72,090
Attorney General	\$215,510	\$44,436	\$134,493	\$394,439
School and Public Lands	\$11,458	\$0	\$0	\$11,458
Secretary of State	\$19,106	\$3,474	\$4,682	\$27,262
State Treasurer	\$10,192	\$0	\$7,235	\$17,427
Investment Council	\$0	\$0	\$153,420	\$153,420
State Auditor	\$28,238	\$0	\$0	\$28,238
	\$9,772,471	\$5,442,344	\$11,678,982	\$26,893,797

*Estimated totals may not add due to rounding

Prepared by the Bureau of Finance and Management

Governor's Recommended FY2015 Employee Compensation Plan
Movement Toward Job Worth (PACE)
(Estimated Distributions by Agency)

Agency Name	General	Federal	Other	Total
Governor's Office	\$13,537	\$6,831	\$5,298	\$25,665
Finance & Management	\$10,800	\$0	\$0	\$10,800
Administration	\$2,752	\$0	\$41,105	\$43,857
Information & Telecommunications	\$41,309	\$176	\$43,191	\$84,676
Human Resources	\$0	\$494	\$42,724	\$43,219
Revenue	\$7,940	\$0	\$105,494	\$113,434
Agriculture	\$34,671	\$20,289	\$28,654	\$83,614
Tourism	\$11,569	\$6,163	\$29,147	\$46,878
Game, Fish & Parks	\$7,339	\$56,931	\$258,972	\$323,241
Tribal Affairs	\$2,519	\$0	\$0	\$2,519
Social Services	\$616,691	\$490,992	\$14,821	\$1,122,504
Health	\$18,021	\$79,353	\$67,386	\$164,760
Labor and Regulation	\$2,972	\$220,255	\$43,258	\$266,485
Retirement System	\$0	\$0	\$6,216	\$6,216
Transportation	\$0	\$0	\$472,630	\$472,630
Education	\$37,867	\$58,659	\$1,503	\$98,028
Public Safety	\$32,983	\$23,238	\$205,998	\$262,219
Board of Regents	\$506,861	\$54,123	\$322,452	\$883,436
Military	\$9,364	\$41,088	\$1,643	\$52,094
Veterans' Affairs	\$33,618	\$7,154	\$22,738	\$63,510
Corrections	\$524,120	\$7,168	\$20,986	\$552,273
Human Services	\$122,360	\$249,846	\$1,195	\$373,402
Environment & Natural Resources	\$6,680	\$2,464	\$1,793	\$10,936
Public Utilities Commission	\$0	\$0	\$0	\$0
Unified Judicial System	\$634,564	\$4,904	\$59,178	\$698,645
Legislative Research Council	\$0	\$0	\$0	\$0
Legislative Audit	\$0	\$0	\$0	\$0
Attorney General	\$107,119	\$15,913	\$31,997	\$155,028
School and Public Lands	\$0	\$0	\$0	\$0
Secretary of State	\$0	\$0	\$0	\$0
State Treasurer	\$0	\$0	\$0	\$0
Investment Council	\$0	\$0	\$0	\$0
State Auditor	\$11,386	\$0	\$0	\$11,386
	\$2,797,040	\$1,346,040	\$1,828,378	\$5,971,458

*Estimated totals may not add due to rounding

Governor's Recommended FY2015 Employee Compensation Plan
Pay for Performance (Career Band Families)
(Estimated Distributions by Agency)

Agency Name	General	Federal	Other	Total
Governor's Office		\$0	\$0	\$0
Finance & Management		\$0	\$0	\$40,549
Administration		\$0	\$0	\$18,212
Information & Telecommunications		\$0	\$11,330	\$491,474
Human Resources		\$0	\$0	\$0
Revenue		\$0	\$0	\$111,619
Agriculture	\$4,878	\$786	\$4,629	\$10,292
Tourism	\$0	\$0	\$0	\$0
Game, Fish & Parks	\$0	\$0	\$16,050	\$16,050
Tribal Affairs	\$0	\$0	\$0	\$0
Social Services	\$221,105	\$115,162	\$0	\$336,267
Health	\$50,014	\$203,770	\$164,593	\$418,376
Labor and Regulation	\$0	\$13,206	\$0	\$13,206
Retirement System	\$0	\$0	\$9,268	\$9,268
Transportation	\$0	\$0	\$648,284	\$648,284
Education	\$4,019	\$6,028	\$0	\$10,047
Public Safety	\$1,313	\$3,771	\$3,819	\$8,902
Board of Regents	\$0	\$0	\$0	\$0
Military	\$550	\$24,602	\$1,548	\$26,700
Veterans' Affairs	\$10,265	\$5,431	\$5,756	\$21,452
Corrections	\$138,695	\$0	\$2,238	\$140,933
Human Services	\$16,274	\$21,344	\$0	\$37,618
Environment & Natural Resources	\$138,560	\$138,936	\$69,920	\$347,416
Public Utilities Commission	\$0	\$0	\$0	\$0
Unified Judicial System	\$0	\$0	\$0	\$0
Legislative Research Council	\$0	\$0	\$0	\$0
Legislative Audit	\$0	\$0	\$0	\$0
Attorney General	\$0	\$0	\$0	\$0
School and Public Lands	\$0	\$0	\$0	\$0
Secretary of State	\$0	\$0	\$0	\$0
State Treasurer	\$0	\$0	\$0	\$0
Investment Council	\$0	\$0	\$0	\$0
State Auditor	\$0	\$0	\$0	\$0
	\$585,673	\$544,366	\$1,587,957	\$2,717,996

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Governor's Recommended FY2015 Employee Compensation Plan
Targeted Compensation Adjustments
(Estimated Distributions by Agency)

Agency Name	General	Federal	Other	Total
Governor's Office		\$0	\$0	\$0
Finance & Management		\$0	\$0	\$0
Administration		\$0	\$0	\$124,033
Information & Telecommunications		\$0	\$0	\$0
Human Resources		\$0	\$0	\$0
Revenue		\$0	\$0	\$0
Agriculture		\$0	\$0	\$2,432
Tourism		\$0	\$0	\$0
Game, Fish & Parks	\$541	\$46	\$8,678	\$9,265
Tribal Affairs	\$0	\$0	\$0	\$0
Social Services	\$233,071	\$48,943	\$0	\$282,014
Health	\$10,590	\$29,211	\$1,437	\$41,238
Labor and Regulation	\$0	\$886	\$0	\$886
Retirement System	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0
Public Safety	\$0	\$0	\$131,329	\$131,329
Board of Regents	\$0	\$0	\$0	\$0
Military	\$10,394	\$19,224	\$0	\$29,618
Veterans' Affairs	\$27,628	\$7,485	\$36,821	\$71,934
Corrections	\$18,502	\$0	\$0	\$18,502
Human Services	\$154,002	\$118,544	\$0	\$272,546
Environment & Natural Resources	\$0	\$0	\$0	\$0
Public Utilities Commission	\$0	\$0	\$0	\$0
Unified Judicial System	\$0	\$0	\$0	\$0
Legislative Research Council	\$0	\$0	\$0	\$0
Legislative Audit	\$0	\$0	\$0	\$0
Attorney General	\$0	\$0	\$0	\$0
School and Public Lands	\$0	\$0	\$0	\$0
Secretary of State	\$0	\$0	\$0	\$0
State Treasurer	\$0	\$0	\$0	\$0
Investment Council	\$0	\$0	\$0	\$0
State Auditor	\$0	\$0	\$0	\$0
	\$454,727	\$224,340	\$304,730	\$983,797

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Governor's Recommended FY2015 Employee Compensation Plan

Health Insurance

(Estimated Distributions by Agency)

Agency Name	General	Federal	Other	Total
Governor's Office	\$26,417	\$14,970	\$40,338	\$81,725
Finance & Management	\$7,400	\$0	\$39,564	\$46,964
Administration	\$10,311	\$0	\$195,614	\$205,925
Information & Telecommunications	\$54,787	\$7,792	\$420,290	\$482,869
Human Resources	\$4,761	\$0	\$101,197	\$105,958
Revenue	\$19,452	\$0	\$326,519	\$345,971
Agriculture	\$89,515	\$62,405	\$84,894	\$236,814
Tourism	\$27,167	\$8,875	\$69,719	\$105,761
Game, Fish & Parks	\$50,966	\$89,842	\$451,577	\$592,385
Tribal Affairs	\$6,843	\$0	\$0	\$6,843
Social Services	\$1,246,081	\$976,211	\$74,647	\$2,296,939
Health	\$84,130	\$299,158	\$226,069	\$609,357
Labor and Regulation	\$11,977	\$404,700	\$185,221	\$601,899
Retirement System	\$869	\$27,906	\$18,226	\$47,000
Transportation	\$9,625	\$208,643	\$1,112,661	\$1,330,929
Education	\$91,636	\$85,793	\$5,657	\$183,086
Public Safety	\$52,696	\$63,407	\$424,195	\$540,298
Board of Regents	\$2,239,762	\$954,031	\$3,111,531	\$6,305,324
Military	\$21,462	\$114,116	\$426	\$136,004
Veterans' Affairs	\$62,340	\$24,544	\$45,168	\$132,052
Corrections	\$1,299,070	\$12,476	\$77,240	\$1,388,786
Human Services	\$290,476	\$415,534	\$4,176	\$710,186
Environment & Natural Resources	\$90,266	\$89,514	\$59,378	\$239,158
Public Utilities Commission	\$7,590	\$6,211	\$30,618	\$44,419
Unified Judicial System	\$688,249	\$6,552	\$52,701	\$747,502
Legislative Research Council	\$32,972	\$0	\$0	\$32,972
Legislative Audit	\$45,030	\$0	\$0	\$45,030
Attorney General	\$131,250	\$26,880	\$81,827	\$239,957
School and Public Lands	\$8,372	\$0	\$0	\$8,372
Secretary of State	\$15,387	\$2,502	\$3,627	\$21,516
State Treasurer	\$7,361	\$0	\$5,206	\$12,567
Investment Council	\$0	\$0	\$38,366	\$38,366
State Auditor	\$22,242	\$0	\$0	\$22,242
	\$6,756,462	\$3,902,062	\$7,286,652	\$17,945,176

*Estimated totals may not add due to rounding