



## Legislative Fiscal Bureau

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Joint Committee on Finance

Paper #256

### **Eliminate Long-Term Vacancies and Transfer Funding and Positions in Division of Management Services (Corrections -- Departmentwide)**

[LFB 2011-13 Budget Summary: Page 142, #3 and Page 143, #7]

#### **GOVERNOR**

##### **Eliminate Long-Term Vacancies**

Delete \$4,305,800 and 75.45 positions annually (-\$3,937,000 GPR and -67.95 GPR positions, -\$319,600 PR and -6.5 PR positions, and -\$49,200 SEG and -1.0 SEG position) associated with positions that have been vacant for 12 months or more.

##### **Transfer Funding and Positions within the Division of Management Services**

Reduce funding by \$200 GPR in 2011-12 and \$6,800 GPR in 2012-13 associated with transferring funding and positions between bureaus within the Division of Management Services (DMS). Under the bill, funding within DMS would be adjusted as follows: (a) DMS central office, -\$125,400 GPR in 2011-12 and -\$132,000 GPR in 2012-13 and -1.0 GPR position annually; (b) Bureau of Personnel and Human Resources, -\$39,100 GPR and -1.0 GPR position annually; and (c) Bureau of Budget and Facilities Management, \$164,300 GPR and 2.0 GPR positions annually.

#### **MODIFICATION**

Restore \$39,100 GPR and 1.0 GPR position annually in the Department's general program operations appropriation.

**Explanation:** Funding associated with a 1.0 office assistant position (\$26,900 salary and \$12,200 fringe benefits annually) was inadvertently eliminated twice under two separate provisions in the bill: (a) eliminating long-term vacancies; and (b) transferring positions and associated funding within the Division of Management Services. The modification was to delete one of the eliminations.

	<b>Change to Bill</b>	
	Funding	Positions
GPR	\$78,200	1.00

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