



Legislative Fiscal Bureau

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Joint Committee on Finance

Paper #570

Eliminate Long-Term Vacancies (DOR -- Departmentwide)

[LFB 2011-13 Budget Summary: Page 378, #3]

CURRENT LAW

The Department of Revenue (DOR) is provided 2010-11 adjusted base level funding and position authority of \$95,648,700 GPR, 892.73 GPR positions, \$14,838,500 PR, 106.50 PR positions, \$70,099,400 SEG, and 115.20 SEG positions.

GOVERNOR

Delete \$3,879,000 (all funds) and 71.35 positions annually to reflect the elimination of long-term vacant positions under the bill. The reductions would include \$2,470,900 GPR and 44.45 GPR positions, \$572,500 PR and 12.40 PR positions, and \$835,600 SEG and 14.50 SEG positions, annually. Funding and position reductions are associated with positions that have been vacant for 12 months or more.

MODIFICATION

Restore annual funding of \$322,700 GPR and 5.0 GPR positions under DOR's administrative services and space rental GPR appropriation [s. 20.566(3)(a)], including an accountant, revenue administrative manager, human resource specialist, economist, and human resources assistant position. Instead, delete \$304,500 GPR and 5.0 GPR positions under the Department's collection of state taxes GPR appropriation [s. 20.566(1)(a)], including two revenue field auditors, and two revenue audit supervisors positions, and a revenue auditor position.

Explanation: The deletion of the 5.0 GPR positions and related funding under the administrative services appropriation was an error. Between the time the vacant administrative positions were identified for deletion as long-term vacancies, and the

introduction of the budget these positions were approved to be filled. The administration indicates that those positions should be restored, and 5.0 positions under the collection of state taxes appropriation should be deleted instead. This motion would restore the approved positions and delete the vacant positions identified by the administration.

Change to Bill Funding	
GPR	\$36,400

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