From:	Darla Long [Darla.Long@idop.state.ia.us]
Sent:	Friday, February 16, 2001 3:56 PM
To:	Christina Schaefer; Ron Robinson
Cc:	Mollie Anderson; Julie Economaki; Gerd Clabaugh; Leon Schwartz
Subject:	Re: Admin. and Reg Request FY 2001

Currently, the Department of Personnel, Personnel Division, has 12
vacancies. When positions have become vacant over the fiscal year, the
Department, in an effort to effectively manage it's operating budget, has
held some positions open in order to accrue salary dollars. We need to
accrue salary dollars in order to be able to pay for our necessary
operating expenses. Because we have managed this operating budget so
effectively during the first half of the fiscal year, the decision has
been made to fill all of these vacancies. In fact, all 12 vacancies are in
various stages of filling. The cost of filling these 12 positions will be
approximately $281,000. Any salary dollars that we have accrued to date, or
that will be accrued, will have to be used to cover non-salary expenses.

All of the General Fund appropriations to the Department of Personnel have
been committed. We do not anticipate having a General Fund reversion at the
end of the fiscal year.

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Darla <IDOP>"	"Schaefer, Christina" <cschaef@legis.state.ia.us> 02/14/01 02:02 PM	To: cc: Subject:	"Economaki, Julie <IDOP>", "Long, Admin. and Reg Request FY 2001

In your Department's Schedule 9 Personnel Utilization Report for FY 2001
Projected vs. Budgeted Personnel Services, taking into account the budgeted
amounts for extra help, overtime, standby by, and sick leave shows the
Department would be $342,229 under budget for General Fund expenditures.
The Chairs request your comments on how this may impact your Department if
deappropriated.

This request is separate from the request regarding the 5.0% reduction
recommendations.

Any questions, please call.

Christina Schaefer
Legislative Fiscal Bureau

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