

MEMORANDUM

TO: Joint Fiscal Committee
FROM: Adam Greshin, Commissioner, Department of Finance and Management
RE: Report on FY 2019 Pay Act Allocations (per 3 VSA Sec 2281 (4))
DATE: November 8, 2018

AG

Please find attached the report on distribution of the FY 2019 Pay Act.

The FY 2019 Pay Act appropriations for the Executive Branch were made in 2018 Act 191 Sec.15(a)(1)(A) [\$6,666,000 General Fund] and Sec.15 (a)(1)(B) [\$1,850,000 Transportation Fund]. The Judicial Branch is appropriated \$810,000 General Fund in Sec.15 (b)(2)(A), and the Legislative Branch is appropriated \$240,000 General Fund in Sec.15 (c)(1).

Of the executive pay act amount described above, \$602,500 is committed to various non-salary items stipulated by the VSEA contract.

Please note, final Pay Act transfers occur near the end of the fiscal year and may differ from transfers listed in the attached schedule based on an assessment of each department's final need.

Pay Act Calculation Methodology

The methodology used in developing Pay Act potential needs is as follows:

- The General and Transportation Fund share of the required Pay Act are derived from the FY 2019 As Passed budget which reflects estimated annualized June 30, 2018 payroll base.
- Department Pay Act salary requirements (that is, the value of the FY 2019 salary increases, both COLA and steps) are projected position-by-position for all employees using the 2019 As Passed budget, which reflects the annualized June 30, 2018 department payrolls. The Pay Act potential need is the value of the General and Transportation Fund share of salaries and benefits that are driven by salary (FICA, retirement, life insurance, and LTD). Budgeted overtime is also included.
- The costs of various non-salary contract items are stipulated in certain articles of the State-VSEA Bargaining Agreement.

Attachment

cc: House and Senate Committees on Appropriations and on Government Operations

FY 2019 PAY ACT REPORT: 3 VSA SEC 2281(4)**

11/08/2018	(A)	(B)	(C)	(D)
	Pay Act Potential Need - General Funds	Pay Act Potential Need - General Funds (Legislature)	Pay Act Potential Need - General Funds (Judiciary)	Pay Act Potential Need - Transp. Funds
1100010000 - Secretary of Administration	12,336			
1105500000 - ADS - Agency of Digital Services	2,371			
1110003000 - Finance and management - budget and management	24,140			
1120010000 - Human resources - operations	37,015			
1130030000 - Libraries	21,300			
1140010000 - Tax - administration/collection	266,442			
1150400000 - Buildings and general services - information centers	6,999			
1150500000 - Buildings and general services - purchasing	23,086			
1160050000 - Buildings and general services - postal services	1,500			
1200010000 - Executive office - governor's office	36,109			
1210001000 - Legislative council	-	93,835.00		
1210002000 - Legislature	-	83,910.00		
1220000000 - Joint fiscal committee	-	40,601.00		
1230001000 - Sergeant at arms	-	21,654.00		
1240001000 - Lieutenant governor	4,524			
1250010000 - Auditor of accounts	4,329			
1260010000 - State treasurer	18,596			
1270000000 - State labor relations board	3,465			
1280000000 - VOSHA review board	361			
2100001000 - Attorney general	98,040			
2110000100 - Defender general - public defense	161,706			
2110010000 - Defender general - assigned counsel	487			
2120000000 - Judiciary	-		810,000.00	
2130100000 - State's attorneys	231,205			
2130200000 - Sheriffs	78,954			
2140010000 - Public safety-state police	573,724			
2140020000 - Public safety - criminal justice services	31,482			
2140030000 - Public safety - emergency management	4,970			
2140040000 - Public safety - fire safety	4,271			
2140060000 - Public safety - administration	27,449			
2140090000 - Forensic Laboratory Division	41,337			
2150010000 - Military - administration	16,734			
2150020000 - Military - air service contract	10,435			
2150040000 - Military - building maintenance	9,383			
2150050000 - Military - veterans' affairs	12,254			
2170010000 - Criminal justice training council	22,284			
2200010000 - Agriculture, food and markets - administration	11,282			
2200020000 - Agriculture - food safety and consumer protection	50,047			
2200030000 - Agriculture - agricultural development	12,363			
2200040000 - Agriculture - labs, resources management and environmental	8,662			
2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory	7,051			
2200160000 - Agriculture-Clean Water Initiative	13,243			
2280001000 - Human rights commission	9,069			
3150070000 - Mental health - mental health	253,212			
3300010000 - Vermont veterans' home - care and support services	57,537			
3310000000 - Commission on women	6,196			
3330010000 - Green Mountain Care Board	31,661			
3400001000 - Agency of human services - secretary's office	60,074			
3400008000 - Rate setting	9,821			
3400010000 - Human services board	5,559			
3410010000 - Department of Vermont health access - administration	132,518			
3420010000 - Health - administration and support	33,690			
3420021000 - Health - public health	232,669			
3420060000 - Health - alcohol & drug abuse programs	11,572			
3440010000 - DCF - Administration & support services	388,271			
3440020000 - DCF - family services	392,565			
3440030000 - DCF - child development	45,911			
3440040000 - DCF - office of child support	58,814			
3440100000 - DCF - office of economic opportunity	5,558			
3440120000 - DCF - Woodside rehabilitation center	60,172			
3440130000 - DCF - disability determination services	1,188			
3460010000 - DAIL - administration & support	267,831			
3480001000 - Corrections - Administration	61,946			
3480002000 - Corrections - Parole Board	4,972			
3480003000 - Corrections - Education	70,078			
3480004000 - Corrections -Correctional Services	1,602,603			
4100500000 - Labor - programs	38,785			
5100010000 - Education - finance and administration	31,534			

5100070000 - Education Services	48,132			
6100010000 - Agency of natural resources - administration	38,989			
6120000000 - Fish and wildlife - support and field services	81,191			
6130010000 - Forests, parks and recreation - administration	19,319			
6130020000 - Forests, parks, and recreation - forestry	86,833			
6130030000 - Forests, parks, and recreation - state parks	7,114			
6130040000 - Forests, parks, and recreation - lands administration	4,997			
6140020000 - Environmental conservation - management and support services	12,659			
6140030000 - Environmental conservation - air and waste management	3,324			
6140040000 - Environmental conservation - office of water programs	110,730			
6215000000 - Natural resources board	10,950			
7100000000 - Agency of commerce and community development - admin.	38,690			
7110010000 - Housing and community development	45,934			
7120010000 - Economic Development	14,183			
7130000000 - Tourism and marketing	14,589			
810000100 - Transportation - finance and administration	-			200,000.00
8100001100 - Transportation - program development	-			350,000.00
8100002000 - Transportation - maintenance state system	-			800,000.00
8100002100 - Department of motor vehicles	-			250,000.00
8100002200 - Transportation - policy and planning	-			250,000.00
8100002300 - Transportation - rail	-			
8100005700 - Transportation - public transit	-			
8110000200 - Transportation - central garage	-			
ALL_ORGS - All State Organizations	6,301,376	240,000	810,000	1,850,000
Executive Branch Salary Costs	6,301,376	(A)		
Legislative Branch Salary Costs	240,000	(B)		
Judicial Branch Salary Costs	810,000	(C)		
Total General Fund Salary Costs	7,351,376	(A) + (B) + (C)		
Available Executive Pay Act Appropriation - General Funds	6,666,000	(E)		
Executive Branch Salary Increase Costs - General Funds	6,301,376	(A)		
HR Non-Salary Pay Act Items	602,500	(F)		
Vermont Historical Society - Pay Increase per 22 VSA Sec. 285	45,393	(G)		
Total Executive Branch Pay Act Need - General Funds	6,949,269	(A) + (F) + (G) = (H)		
FY 2018 Pay Act Carryforward Balance	957,533	(I)		
Net Exec. Pay Act Balance - General Funds	674,264	(E) - (H) + (I)		
Executive Branch Salary Increase Costs - Transportation Funds	-			
Appropriated Executive Branch Pay Act - Transportation Funds	1,850,000	(D)		
Net Exec. Pay Act Balance - Transportation Funds	1,850,000			
Legislative Branch Salary Increase Costs	-	(B)		
Appropriated Legislative Branch Pay Act	240,000			
Net Leg. Pay Act Balance	240,000			
Judicial Branch Salary increase Costs	-	(C)		
Appropriated Judicial Branch Pay Act	810,000			
Net Jud. Pay Act Balance	810,000			
Pay Act appropriations are found in 2018 Act 191				
*Final Pay Act transfers occur near the end of the fiscal year and may differ from transfers listed above.				