



Agency of Administration

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To: Joint Fiscal Committee
From: James Reardon, Commissioner of Finance & Management
Date: November 15, 2012
Subject: Report on FY 2013 Pay Act Allocations (per 3 VSA Sec 2281(4)).

Please find attached the report on distribution of the FY 2013 Pay Act, along with these explanatory comments.

The FY 2013 Pay Act appropriations for the Executive Branch are in 2012 Act 162 Sec. B.1200 (a)(1)(A) [\$11,729,056 General Fund] and Sec. B.1200 (a)(1)(B) [\$3,400,000 Transportation Fund]. The Judicial Branch is appropriated \$1,720,000 General Fund in Sec. B.1200 (b)(2)(A), and the Legislative Branch is appropriated \$285,000 General Fund in Sec. B.1200 (c)(1).

Of the GF amount described above, \$591,000 is committed to various non-salary items stipulated by the VSEA contract.

Please note that in all cases the agreed-upon FY 2013 employee salary increases will be honored. (The overall methodology used in developing pay act requirements is shown in Footnote #1, below.)

As in past years, the costs of the FY 2013 salary adjustments are being considered and addressed in the development of the proposed FY 2014 appropriations. Final Pay Act transfers occur near the end of the fiscal year and may differ from transfers listed in the attached schedule.

I would be pleased to respond to any questions.

Attachment

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

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Footnote #1:

The methodology used in developing pay act requirements is as follows:

- Department pay act salary requirements (that is, the value of the FY 2013 salary increases, both COLA and steps) are projected position-by-position for all employees on payroll at the start of FY 2013. The pay act associated with budgeted overtime is also included, as is the value of the state share of benefits that attach to salary (FICA, retirement, life insurance, and LTD).
- The General and Transportation Fund shares of the required pay act are derived from the FY 2013 budget submissions, adjusted for legislative actions.
- The costs of various non-salary contract items are stipulated in certain articles of the State-VSEA Bargaining Agreement.

Keep: Pay act distribution - FY 2013 - for JFC report 11-15-12

FY 2013 PAY ACT REPORT: 3 VSA SEC 2281(4)**

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Description	Pay Act need - GF by approp	Pay Act need - TF by approp	Pay Act need - GF + TF by approp	GF Pay Act allocation	TF Pay Act allocation
Secretary's Office	25,667	0	25,667	25,667	0
AGENCY OF ADMIN SECRETARY'S OFFICE					
Information & Innovation	0	0	0	0	0
INFORMATION AND INNOVATION					
Budget and Management	44,893	0	44,893	44,893	0
Financial Operations	0	0	0	0	0
FINANCE & MANAGEMENT					
Operations	143,690	0	143,690	143,690	0
Employee Benefits & Wellness	0	0	0	0	0
HUMAN RESOURCES					
Libraries	49,550	0	49,550	49,550	0
LIBRARIES					
Administration / Collection	618,921	0	618,921	618,921	0
TAX DEPT					
Administration	0	0	0	0	0
Engineering	0	0	0	0	0
Information Centers	95,173	0	95,173	95,173	0
Purchasing	38,285	0	38,285	38,285	0
Public Records	0	0	0	0	0
Postal Services - External	0	0	0	0	0
Copy Center	0	0	0	0	0
Fleet Management Services	0	0	0	0	0
Federal Surplus Property	0	0	0	0	0
State Surplus Property	0	0	0	0	0
Property Management	0	0	0	0	0
Workers' Compensation Insurance	0	0	0	0	0
for Space	0	0	0	0	0
Buildings & GEN SERVICES					
AGENCY OF ADMINISTRATION	0	0	0	0	0
Governor's Office	85,000	0	85,000	85,000	0
EXECUTIVE OFFICE					
Legislative Council	123,642	0	123,642	123,642	0
LEGISLATIVE COUNCIL					
Legislature	62,455	0	62,455	62,455	0
LEGISLATURE					
Legislative Information Technology	15,171	0	15,171	15,171	0
LEGISLATIVE INFORMATION TECHNOLOGY					
Joint Fiscal Committee	62,501	0	62,501	62,501	0
JOINT FISCAL COMMITTEE					
Sergeant at Arms	21,233	0	21,233	21,233	0
SERGEANT AT ARMS					
Lieutenant Governor	10,317	0	10,317	10,317	0
LIEUTENANT GOVERNOR					
Auditor of Accounts	78,425	0	78,425	78,425	0
AUDITOR OF ACCOUNTS					
Office of the Treasurer	137,118	0	137,118	137,118	0
Unclaimed Property	0	0	0	0	0
STATE TREASURER					
State Labor Relations Board	3,634	0	3,634	3,634	0
STATE LABOR RELATIONS BD					
VOSHA Review Board	1,797	0	1,797	1,797	0
VOSHA REVIEW BD					
Attorney General	293,828	0	293,828	293,828	0
ATTORNEY GENERAL					
Public Defense	365,155	0	365,155	365,155	0
Assigned Counsel	5,156	0	5,156	5,156	0
DEFENDER GENERAL					
ary	1,720,000	0	1,720,000	1,720,000	0
CIARY					
S s Attorneys	461,447		461,447	461,447	0
STATE'S ATTORNEYS					
Sheriffs	29,464		29,464	29,464	0
SHERIFFS					
Slate Police	2,456,666	1,386,667	3,843,333	2,456,666	1,386,667

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	DRAFT	DRAFT	DRAFT	DRAFT	DRAFT
Description	Pay Act need - GF by approp	Pay Act need - TF by approp	Pay Act need - GF + TF by approp	GF Pay Act allocation	TF Pay Act allocation
Criminal Justice Services	0	0	0	0	0
Emergency Management	0	0	0	0	0
Fire Safety	44,669	0	44,669	44,669	0
Administration	40,781	0	40,781	40,781	0
Homeland Security	0	0	0	0	0
Radiological Emergency Response Program	0	0	0	0	0
PUBLIC SAFETY					
Administration	16,899	0	16,899	16,899	0
Air Service Contract	10,722	0	10,722	10,722	0
Army Service Contract	6,495	0	6,495	6,495	0
Building Maintenance	18,314	0	18,314	18,314	0
Veterans' Affairs	2,787	0	2,787	2,787	0
MILITARY					
Criminal Justice Training Council	11,461	0	11,461	11,461	0
CRIMINAL JUSTICE TRAINING COUNCIL					
Administration	49,845	0	49,845	49,845	0
Food Safety and Consumer Protection	74,483	0	74,483	74,483	0
Agricultural Development	47,801	0	47,801	47,801	0
Labs, Agri Resource Mgmt & Envir Stewardship	36,425	0	36,425	36,425	0
AGRICULTURE					
Banking	0	0	0	0	0
Insurance	0	0	0	0	0
Captive	0	0	0	0	0
Securities	0	0	0	0	0
Health Care Administration	0	0	0	0	0
Administration	0	0	0	0	0
FINANCIAL REGULATION					
Secretary of State	60,000	0	60,000	60,000	0
SECRETARY OF STATE					
Regulation & Energy	0	0	0	0	0
PUBLIC SERVICE DEPT					
Public Service Board	0	0	0	0	0
PUBLIC SERVICE BD					
Enhanced 9-1-1 Board	0	0	0	0	0
E9-1-1 BOARD					
Human Rights Commission	25,735	0	25,735	25,735	0
HUMAN RIGHTS COMMISSION					
Enforcement & Licensing	0	0	0	0	0
Administration	0	0	0	0	0
Warehousing and Distribution	0	0	0	0	0
LIQUOR CONTROL					
Lottery Commission	0	0	0	0	0
LOTTERY COMMISSION					
Secretary's Office Admin Costs	0	0	0	0	0
Rate Setting	0	0	0	0	0
Develop Disabilities Council	0	0	0	0	0
Human Services Board	0	0	0	0	0
AHS SECRETARY'S OFFICE					
DVHA - Administration	0	0	0	0	0
DEPARTMENT OF VT HEALTH ACCESS					
Administration	6,781	0	6,781	6,781	0
Public Health	74,245	0	74,245	74,245	0
Alcohol & Drug Abuse	44,947	0	44,947	44,947	0
DEPT HEALTH					
Mental Health	16,447	0	16,447	16,447	0
Vermont State Hospital	0	0	0	0	0
MENTAL HEALTH					
DCFS Admin & Support Services	631,618	0	631,618	631,618	0
DCFS - Family Services	0	0	0	0	0
DCFS - Child Development	310,581	0	310,581	310,581	0
DCFS - Child Support Services	0	0	0	0	0
DCFS - OEO Ofc of Economic Opp	0	0	0	0	0
DCFS - Woodside Rehab Center	198,133	0	198,133	198,133	0
DCFS - DDS	0	0	0	0	0
DEPT FOR CHILDREN & FAMILIES					

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Description	Pay Act need - GF by approp	Pay Act need - TF by approp	Pay Act need - GF + TF by approp	GF Pay Act allocation	TF Pay Act allocation
Administration & Support	442,089	0	442,089	442,089	0
Developmental Services	0	0	0	0	0
DISABILITIES & INDEPENDENT LIVING					
Corrections - Administration	107,703	0	107,703	107,703	0
Corrections - Parole Board	10,679	0	10,679	10,679	0
Corrections - Education	0	0	0	0	0
Correctional Services	3,271,694	0	3,271,694	3,271,694	0
Correctional Fac - Rec Fund	0	0	0	0	0
Admin - VT Offender Work Prog	0	0	0	0	0
CORRECTIONS					
AGENCY OF HUMAN SERVICES	0	0	0	0	0
Care and Support Services	0	0	0	0	0
VT VETERANS' HOME					
Vermont Commission on Women	7,852	0	7,852	7,852	0
VT COMMISSION ON WOMEN					
Green Mountain Care Board	90,499	0	90,499	90,499	0
GREEN MOUNTAIN CARE BOARD					
VDOL Program	0	0	0	0	0
LABOR					
Finance and Administration	216,320	0	216,320	216,320	0
Education Services	0	0	0	0	0
Tobacco Litigation	0	0	0	0	0
Act 117 Cost Containment	0	0	0	0	0
DEPT EDUCATION					
Administration	109,195	0	109,195	109,195	0
ANR ADMINISTRATION					
Support & Field Services	539,541	0	539,541	539,541	0
WILDLIFE					
Administration	61,576	0	61,576	61,576	0
Forestry	259,119	0	259,119	259,119	0
State Parks	0	0	0	0	0
Lands Administration	23,163	0	23,163	23,163	0
FORESTS, PARKS & RECREATION					
Management and Support Services	47,062	0	47,062	47,062	0
Air and Waste Management	114,815	0	114,815	114,815	0
Office of Water Programs	227,112	0	227,112	227,112	0
DEPT ENVIRONMENTAL CONSERVATION					
AGENCY OF NAT RESOURCES	0	0	0	0	0
Natural Resources Board	48,882	0	48,882	48,882	0
NATURAL RESOURCES BD					
Administration Division	19,812	0	19,812	19,812	0
ACCD ADMINISTRATION					
Economic, Housing, and Community Development	26,324	0	26,324	26,324	0
Historic Sites Operations	0	0	0	0	0
Downtown Transp and Capital Imp Fund	734	0	734	734	0
ECONOMIC, HOUSING & COMMUNITY DEVELOPMENT					
Tourism & Marketing	6,972	0	6,972	6,972	0
Vermont Life	0	0	0	0	0
TOURISM & MARKETING					
AGENCY OF COMMERCE & COMM DEVEL	0	0	0	0	0
Transportation Board	0	0	0	0	0
TRANSPORTATION BOARD					
Finance and Administration	0	329,095	329,095	0	329,095
Aviation	0	17,583	17,583	0	17,583
Program Development	0	346,807	346,807	0	346,807
Maintenance State System	0	849,213	849,213	0	849,213
Department of Motor Vehicles	0	396,362	396,362	0	396,362
Policy and Planning	0	36,344	36,344	0	36,344
Transit	0	35,222	35,222	0	35,222
Central Garage	0	2,707	2,707	0	2,707
AOT	0	0	0	0	0
TOTAL	14,309,498	3,400,000	17,709,498	14,309,498	3,400,000

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Description	Pay Act need - GF by approp	Pay Act need - TF by approp	Pay Act need - GF + TF by approp	GF Pay Act allocation	TF Pay Act allocation
	\$\$ Available/Allocated				
	GF	TF	Total GF/TF		
Non-salary contract items:					
Human Resources					
Dependent care (Non-Mgmt Art 8)	115,000	0	115,000		
Tuition:					
Non-mgmt (Non-Mgmt Art 37) (incl 15% admin)	180,000	0	180,000		
Supervisory (Sup Art 41) (incl 15% admin)	30,000	0	30,000		
Managers	30,000	0	30,000		
Contract printing	0	0	0		
Human Resources Operations Admin Support	36,000	0	36,000		
Contract implementation costs	200,000	0	200,000		
Total Human Resources	591,000	0	591,000		
Vermont Historical Society - Pay Increase per 22 VSA Sec. 285	55,925	0	55,925		
Total non-salary items	646,925	0	646,925		
FY 2013 PAY ACT AVAILABLE					
EXECUTIVE BRANCH					
Appropriated in 2012 Act 162 Sec B.1200 (a)(1)(A)	11,729,056	3,400,000	15,129,056		
Total appropriation	11,729,056	3,400,000	15,129,056		
Total pay act available	11,729,056	3,400,000	15,129,056		
Total pay act remaining for Depts	11,082,131	3,400,000	14,482,131		
Allocated/transferred to Depts	(12,304,498)	(3,400,000)	(15,704,498)		
Balance	(1,222,367)	0	(1,222,367)		
Initial Carryforward Available from FY 2012	638,362	0	638,362		
Balance after Carryforward	(584,005)	0	(584,005)		
JUDICIAL BRANCH					
Appropriated in 2012 Act 162 Sec B.1200 (b)(1)	1,720,000		1,720,000		
Judiciary Pay Act Need	1,720,000		1,720,000		
Projected Judiciary Pay Act Balance	0		0		
LEGISLATIVE BRANCH					
Appropriated in 2012 Act 162 Sec B.1200 (c)(1)	285,000		285,000		
Legislative Pay Act Need	285,000		285,000		
Projected Legislative Pay Act Balance	0		0		

** Final Pay Act transfers occur near the end of the fiscal year and may differ from transfers listed above.