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To: Joint Fiscal Committee  
From: James Reardon, Commissioner of Finance & Management  
Date: November 21, 2013  
Subject: Report on FY 2014 Pay Act Allocations (per 3 VSA Sec 2281(4)).

Please find attached the report on distribution of the FY 2014 Pay Act, along with these explanatory comments.

The FY 2014 Pay Act appropriations for the Executive Branch are in 2012 Act 162 Sec. BB.1200 (a)(1)(A) [\$7,171,193 General Fund] and Sec. BB.1200 (a)(1)(B) [\$2,200,000 Transportation Fund]. The Judicial Branch is appropriated \$893,972 General Fund in Sec. BB.1200 (b)(2)(A), and the Legislative Branch is appropriated \$180,000 General Fund in Sec. BB.1200 (c)(1).

Of the GF amount described above, \$545,000 is committed to various non-salary items stipulated by the VSEA contract.

Please note that in all cases the agreed-upon FY 2014 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 2014 salary adjustments are being considered and addressed in the development of the proposed FY 2015 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 2014 salary increases, both COLA and steps) are projected position-by-position for all employees on payroll at the start of FY 2014. 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 2014 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.

# FY 2014 PAY ACT REPORT: 3 VSA SEC 2281(4)\*\*

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	Pay Act Need - General Funds	Allocated Pay Act - General Funds	Pay Act Need - Transp. Funds	Allocated Pay Act - Transp. Funds
1100020000 - Secretary of Administration	7,931	7,931	-	-
1105500000 - DII - communication and information technology	-	-	-	-
1110003000 - Finance and management - budget and management	-	-	-	-
1115001000 - Finance and management - financial operations	-	-	-	-
1120010000 - Human resources - operations	46,771	46,771	-	-
1125000000 - Human resources - employee benefits & wellness	-	-	-	-
1130030000 - Libraries	-	-	-	-
1140010000 - Tax - administration/collection	338,981	338,981	-	-
1150100000 - Buildings and general services - administration	-	-	-	-
1150300000 - Buildings and general services - engineering	-	-	-	-
1150400000 - Buildings and general services - information centers	-	-	-	-
1150500000 - Buildings and general services - purchasing	-	-	-	-
1160050000 - Buildings and general services - postal services	-	-	-	-
1160100000 - Buildings and general services - copy center	-	-	-	-
1160150000 - Buildings and general services - fleet management	-	-	-	-
1160200000 - Buildings and general services - federal surplus property	-	-	-	-
1160250000 - Buildings and general services - state surplus property	-	-	-	-
1160300000 - Buildings and general services - property management	-	-	-	-
1160350000 - Buildings and general services - all other insurance	-	-	-	-
1160400000 - Buildings and general services - general liability	-	-	-	-
1160450000 - Buildings and general services - worker's comp	-	-	-	-
1160550000 - Buildings and general services - fee for space	-	-	-	-
1200010000 - Executive office - governor's office	-	-	-	-
1210001000 - Legislative council	37,293	37,293	-	-
1210002000 - Legislature	13,686	13,686	-	-
1210006400 - Legislative information technology	6,352	6,352	-	-
1220000000 - Joint fiscal committee	17,993	17,993	-	-
1230001000 - Sergeant at arms	6,170	6,170	-	-
1240001000 - Lieutenant governor	2,642	2,642	-	-
1250010000 - Auditor of accounts	6,593	6,593	-	-
1260010000 - State treasurer	-	-	-	-
1260160000 - State treasurer - unclaimed property	-	-	-	-
1270000000 - State labor relations board	2,359	2,359	-	-
1280000000 - VOSHA review board	217	217	-	-
2100001000 - Attorney general	83,188	83,188	-	-

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	Pay Act Need - General Funds	Allocated Pay Act - General Funds	Pay Act Need - Transp. Funds	Allocated Pay Act - Transp. Funds
2110000100 - Defender general - public defense	94,165	94,165	-	-
2110010000 - Defender general - assigned counsel	1,741	1,741	-	-
2120000000 - Judiciary	429,148	429,148	-	-
2130100000 - State's attorneys	278,461	278,461	-	-
2130200000 - Sheriffs	63,204	63,204	-	-
2140010000 - Public safety-state police	363,470	363,470	-	-
2140020000 - Public safety - criminal justice services	-	-	-	-
2140030000 - Public safety - emergency management	-	-	-	-
2140040000 - Public safety - fire safety	-	-	-	-
2140060000 - Public safety - administration	-	-	-	-
2140070000 - Public safety - homeland security	-	-	-	-
2140080000 - Public safety-radiological emergency response plan	-	-	-	-
2150010000 - Military - administration	9,844	9,844	-	-
2150020000 - Military - air service contract	5,592	5,592	-	-
2150030000 - Military - army service contract	2,016	2,016	-	-
2150040000 - Military - building maintenance	25,207	25,207	-	-
2150050000 - Military - veterans' affairs	47,921	47,921	-	-
2170010000 - Criminal justice training council	20,466	20,466	-	-
2200010000 - Agriculture, food and markets - administration	16,210	16,210	-	-
2200020000 - Agriculture - food safety and consumer protection	54,213	54,213	-	-
2200030000 - Agriculture - agricultural development	13,979	13,979	-	-
2200040000 - Agriculture - labs, resources management and environmental	29,066	29,066	-	-
2210001000 - Financial regulation - banking	-	-	-	-
2210010000 - Financial regulation - insurance	-	-	-	-
2210020000 - Financial regulation - captive insurance	-	-	-	-
2210031000 - Financial regulation - securities	-	-	-	-
2210040000 - Financial regulation - health care administration	-	-	-	-
2210080000 - Financial regulation - administration	-	-	-	-
2230010000 - Secretary of state	-	-	-	-
2240000000 - Public service - regulation and energy	-	-	-	-
2250000000 - Public service board	-	-	-	-
2260001000 - Enhanced 9-1-1 Board	-	-	-	-
2280001000 - Human rights commission	-	-	-	-
2300002000 - Liquor control - enforcement and licensing	5,310	5,310	-	-
2300003000 - Liquor control - administration	-	-	-	-

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	Pay Act Need - General Funds	Allocated Pay Act - General Funds	Pay Act Need - Transp. Funds	Allocated Pay Act - Transp. Funds
2300007000 - Liquor control - warehousing and distribution	-	-	-	-
2310010000 - Lottery commission	-	-	-	-
3150070000 - Mental health - mental health	10,103	10,103	-	-
3300010000 - Vermont veterans' home - care and support services	-	-	-	-
3310000000 - Commission on women	3,499	3,499	-	-
3330010000 - Green Mountain Care Board	-	-	-	-
3400001000 - Agency of human services - secretary's office	61,307	61,307	-	-
3400008000 - Rate setting	-	-	-	-
3400009000 - Develop disabilities council	-	-	-	-
3400010000 - Human services board	2,151	2,151	-	-
3410010000 - Department of Vermont health access - administration	3,853	3,853	-	-
3420010000 - Health - administration and support	40,689	40,689	-	-
3420021000 - Health - public health	209,427	209,427	-	-
3420060000 - Health - alcohol & drug abuse programs	19,330	19,330	-	-
3440010000 - DCF - Administration & support services	354,900	354,900	-	-
3440020000 - DCF - family services	173,889	173,889	-	-
3440030000 - DCF - child development	70,985	70,985	-	-
3440040000 - DCF - office of child support	82,011	82,011	-	-
3440100000 - DCF - office of economic opportunity	5,503	5,503	-	-
3440110000 - DCF - OEO - weatherization assistance	-	-	-	-
3440120000 - DCF - Woodside rehabilitation center	19,436	19,436	-	-
3440130000 - DCF - disability determination services	-	-	-	-
3460010000 - DAIL - administration & support	156,645	156,645	-	-
3480001000 - Corrections - Administration	44,419	44,419	-	-
3480002000 - Corrections - Parole Board	-	-	-	-
3480003000 - Corrections - Education	-	-	-	-
3480004000 - Corrections - Correctional Services	1,803,054	1,803,054	-	-
3480005000 - Corrections - correctional facilities - recreation	-	-	-	-
3675001000 - Corrections - Vermont offender work program	-	-	-	-
4100500000 - Labor - programs	-	-	-	-
5100010000 - Education - finance and administration	72,172	72,172	-	-
5100070000 - Education Services	61,469	61,469	-	-
5100170000 - Education - tobacco litigation	-	-	-	-
5100310000 - Education - cost containment - Act 117 of 2000	-	-	-	-
6100010000 - Agency of natural resources - administration	79,029	79,029	-	-

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	Pay Act Need - General Funds	Allocated Pay Act - General Funds	Pay Act Need - Transp. Funds	Allocated Pay Act - Transp. Funds
6120000000 - Fish and wildlife - support and field services	280,000	280,000	-	-
6130010000 - Forests, parks and recreation - administration	23,511	23,511	-	-
6130020000 - Forests, parks, and recreation - forestry	133,049	133,049	-	-
6130030000 - Forests, parks, and recreation - state parks	-	-	-	-
6130040000 - Forests, parks, and recreation - lands administration	11,783	11,783	-	-
6140020000 - Environmental conservation - management and support services	7,912	7,912	-	-
6140030000 - Environmental conservation - air and waste management	7,600	7,600	-	-
6140040000 - Environmental conservation - office of water programs	104,488	104,488	-	-
6215000000 - Natural resources board	17,060	17,060	-	-
7100000000 - Agency of commerce and community development - admin.	51,467	51,467	-	-
7110010000 - Housing and community development	46,421	46,421	-	-
7120010000 - Economic Development	-	-	-	-
7130000000 - Tourism and marketing	16,397	16,397	-	-
7150020000 - Vermont life	-	-	-	-
810000100 - Transportation - finance and administration	-	-	359,607	359,607
810000200 - Transportation - aviation	-	-	19,213	19,213
810000800 - Transportation board	-	-	-	-
810001100 - Transportation - program development	-	-	378,961	378,961
810002000 - Transportation - maintenance state system	-	-	927,948	927,948
810002100 - Department of motor vehicles	-	-	433,111	433,111
810002200 - Transportation - policy and planning	-	-	39,714	39,714
810002300 - Transportation - rail	-	-	38,488	38,488
810005700 - Transportation - public transit	-	-	2,958	2,958
8110000200 - Transportation - central garage	-	-	-	-
Executive Branch Salary Costs	5,493,105	5,493,105	2,200,000	2,200,000
Legislative Branch Salary Costs	81,494	81,494	-	-
Judicial Branch Salary Costs	429,148	429,148	-	-
<b>Total Salary Costs</b>	<b>6,003,748</b>	<b>6,003,748</b>	<b>2,200,000</b>	<b>2,200,000</b>

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Allocated Pay  
 Act - General  
 Funds  
 Pay Act Need -  
 Transp. Funds  
 Allocated Pay  
 Act - Transp.  
 Funds

<b>Executive Branch Salary Increase Costs - General Funds</b>	5,493,105
<b>HR Non-Salary Pay Act Items</b>	545,000
Vermont Historical Society - Pay Increase per 22 VSA Sec. 285	36,965
VTA Reclassification	1,201,614
<b>Total Executive Branch - General Funds</b>	7,276,684
<b>Appropriated Executive Branch Pay Act - General Funds</b>	7,171,193
<b>FY2013 Pay Act Carryforward Balance</b>	105,491
<b>Net Exec. Pay Act Balance - General Funds</b>	-

<b>Executive Branch Salary Increase Costs - Transportation Funds</b>	2,200,000
<b>Appropriated Executive Branch Pay Act - Transportation Funds</b>	2,200,000
<b>Net Exec. Pay Act Balance - Transportation Funds</b>	-

<b>Legislative Branch Salary Increase Costs</b>	81,494
<b>Appropriated Legislative Branch Pay Act</b>	180,000
<b>Net Leg. Pay Act Balance</b>	98,506

<b>Judicial Branch Salary increase Costs</b>	429,148
<b>Appropriated Judicial Branch Pay Act</b>	893,972
<b>Net Jud. Pay Act Balance</b>	464,824

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

Pay Act appropriations are found in 2012 Act 162 Sec. BB.1200