

## MEMORANDUM

**TO:** Joint Fiscal Committee  
**FROM:** Andrew Pallito, Commissioner *AP*  
**RE:** Report on FY2016 Pay Act Allocations (per 3 VSA Sec 2281 (4))  
**DATE:** November 13, 2015

Please find attached the report on distribution of the FY2016 Pay Act, along with these explanatory comments.

The FY2016 Pay Act appropriations for the Executive Branch were made in 2014 Act 160 Sec. 9 (a)(2)(A) [\$8,480,001 General Fund] and Sec. 9 (a)(2)(B) [\$2,000,000 Transportation Fund]. The Judicial Branch was appropriated \$1,044,179 General Fund in Sec. 9 (b)(2)(B), and the Legislative Branch was appropriated \$283,000 General Fund in Sec. 9 (c)(2). These appropriations were amended in 2015 Act 58 Sec. B.1105, and decreased by \$5,812,015 across all three branches of Government. Current law includes the following General Fund Pay Act appropriations: \$2,868,165 for the Executive Branch; \$944,000 for the Judicial Branch; and \$183,000 for the Legislative Branch. The Executive Branch was charged to manage the reduction in the FY 2016 Pay Act appropriation through the retirement incentive outlined in 2015 Act 58 Sec. B.1104.1, and through the recommendations outlined in 2015 Act 58 Sec. B.1106. A report on the status of personnel, labor, and administrative cost savings will be provided to the Joint Fiscal Committee at the November meeting.

Of the executive pay act 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 FY2016 salary adjustments are being considered and addressed in the development of the proposed FY2017 appropriations. Final Pay Act transfers occur near the end of the fiscal year and may differ from transfers listed in the attached schedule.

Attachment

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

Pay Act Calculation methodology

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

-Department pay act salary requirements (that is, the value of the FY2016 salary increases, both COLA and steps) are projected position-by-position for all employees on payroll at the start of

FY2016. 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 share of the required pay act are derived from the FY2016 budget submissions, and adjusted for legislative actions.

-The costs of various non-salary contract items are stipulated in certain articles of the State-VSEA Bargaining Agreement.

**FY 2016 PAY ACT REPORT: 3 VSA SEC  
2281(4)\*\***

11/12/2015

	Pay Act Need - General Funds	Allocated Pay Act - General Funds	Pay Act Need - Transp. Funds	Allocated Pay Act - Transp. Funds
1100010000 - Secretary of Administration	22,649.00		-	
1110003000 - Finance and management - budget and management	27,521.00		-	
1120010000 - Human resources - operations	51,703.00		-	
1125000000 - Human resources - employee benefits & wellness	-		-	
1130030000 - Libraries	46,459.00		-	
1140010000 - Tax - administration/collection	435,550.00		-	
1150500000 - Buildings and general services - purchasing	31,829.00		-	
1200010000 - Executive office - governor's office	37,942.00		-	
1210001000 - Legislative council	75,000.00		-	
1210002000 - Legislature	58,000.00		-	
1220000000 - Joint fiscal committee	30,000.00		-	
1220891403 - Health Care Syst Trans Analys	-		-	
1230001000 - Sergeant at arms	20,000.00		-	
1240001000 - Lieutenant governor	4,421.00		-	
1250010000 - Auditor of accounts	8,844.00		-	
1260010000 - State treasurer	20,508.00		-	
1270000000 - State labor relations board	3,913.00		-	
1280000000 - VOSHA review board	360.00		-	
2100001000 - Attorney general	108,925.00		-	
2110000100 - Defender general - public defense	159,589.00		-	
2110010000 - Defender general - assigned counsel	509.00		-	
2120000000 - Judiciary	748,557.00		-	
2130100000 - State's attorneys	206,192.00		-	
2130200000 - Sheriffs	83,274.00		-	
2140010000 - Public safety-state police	1,368,519.00		-	
2140020000 - Public safety - criminal justice services	130,694.00		-	
2140030000 - Public safety - emergency management	13,035.00		-	
2140040000 - Public safety - fire safety	17,757.00		-	
2140060000 - Public safety - administration	44,988.00		-	
2150010000 - Military - administration	22,115.00		-	
2150020000 - Military - air service contract	7,049.00		-	
2150030000 - Military - army service contract	-		-	
2150040000 - Military - building maintenance	18,285.00		-	
2150050000 - Military - veterans' affairs	16,896.00		-	
2170010000 - Criminal justice training council	27,038.00		-	
2170011000 - Administration	-		-	
2200010000 - Agriculture, food and markets - administration	22,750.00		-	
2200020000 - Agriculture - food safety and consumer protection	72,621.00		-	
2200030000 - Agriculture - agricultural development	25,356.00		-	
2200040000 - Agriculture - labs, resources management and environmental	32,898.00		-	
2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory	17,803.00		-	
3150070000 - Mental health - mental health	9,064.00		-	
3300010000 - Vermont veterans' home - care and support services	104,611.00		-	
3310000000 - Commission on women	7,735.00		-	
3330010000 - Green Mountain Care Board	10,951.00		-	
3400001000 - Agency of human services - secretary's office	105,519.00		-	
3400010000 - Human services board	5,323.00		-	
3410010000 - Department of Vermont health access - administration	9,953.00		-	
3420010000 - Health - administration and support	38,760.00		-	
3420021000 - Health - public health	119,886.00		-	
3420060000 - Health - alcohol & drug abuse programs	86,996.00		-	
3420891501 - Fed match for VT Ed Loan Repay	-		-	
3440010000 - DCF - Administration & support services	679,091.00		-	
3440020000 - DCF - family services	546,167.00		-	
3440030000 - DCF - child development	38,028.00		-	
3440040000 - DCF - office of child support	103,146.00		-	
3440120000 - DCF - Woodside rehabilitation center	11,330.00		-	
3460010000 - DAIL - administration & support	265,296.00		-	
3460020000 - DAIL - advocacy & independent living grants	-		-	
3460070000 - DAIL - TBI home and community based waiver	-		-	
3480001000 - Corrections - Administration	69,062.00		-	
3480002000 - Corrections - Parole Board	5,065.00		-	
3480003000 - Corrections - Education	-		-	
3480004000 - Corrections -Correctional Services	2,126,556.00		-	
4100500000 - Labor - programs	30,956.00		-	
5100010000 - Education - finance and administration	78,838.00		-	
5100070000 - Education Services	74,492.00		-	
6100010000 - Agency of natural resources - administration	77,959.00		-	
6100040000 - Natural resources - state and local property tax assessment	-		-	
6120000000 - Fish and wildlife - support and field services	64,621.00		-	
6120891401 - F&W-IRENE Ins reserve Funds	-		-	

**FY 2016 PAY ACT REPORT: 3 VSA SEC 2281(4)\*\***

11/12/2015	Pay Act Need - General Funds	Allocated Pay Act - General Funds	Pay Act Need - Transp. Funds	Allocated Pay Act - Transp. Funds
6130010000 - Forests, parks and recreation - administration	19,882.00		-	
6130020000 - Forests, parks, and recreation - forestry	96,471.00		-	
6130030000 - Forests, parks, and recreation - state parks	2,367.00		-	
6130040000 - Forests, parks, and recreation - lands administration	13,455.00		-	
6130080000 - Forests, parks and recreation - youth conservation corps	-		-	
6130090000 - Forests, parks and recreation - forest highway maintenance	-		-	
6130891401 - FPR-IRENE Ins reserve Funds	-		-	
6140020000 - Environmental conservation - management and support services	12,842.00		-	
6140030000 - Environmental conservation - air and waste management	4,800.00		-	
6140040000 - Environmental conservation - office of water programs	186,737.00		-	
6215000000 - Natural resources board	13,832.00		-	
6215201699 - NRB Restructuring	-		-	
6220001000 - Water Resources Board	-		-	
7100000000 - Agency of commerce and community development - admin.	73,716.00		-	
7110010000 - Housing and community development	67,677.00		-	
7120010000 - Economic Development	33,163.00		-	
7130000000 - Tourism and marketing	24,563.00		-	
7150020000 - Vermont life	-		-	
8100000100 - Transportation - finance and administration	-		200,000.00	
8100000200 - Transportation - aviation	-		50,000.00	
8100002000 - Transportation - maintenance state system	-		1,200,000.00	
8100002100 - Department of motor vehicles	-		250,000.00	
8100002200 - Transportation - policy and planning	-		300,000.00	
ALL_ORGS - All State Organizations	9,238,459.00	-	2,000,000.00	-
	<b>General funds</b>			
Executive Branch Salary Costs	8,306,902.00			
Legislative Branch Salary Costs	183,000.00			
Judicial Branch Salary Costs	748,557.00			
<b>Total General Fund Salary Costs</b>	<b>9,238,459.00</b>			
Executive Branch Salary Increase Costs - General Funds	8,306,902.00			
HR Non-Salary Pay Act Items	591,000.00			
Vermont Historical Society - Pay Increase per 22 VSA Sec. 285	33,181.94			
<b>Total Executive Branch General Funds</b>	<b>8,931,083.94</b>			
Appropriated Executive Branch Pay Act - General Funds	2,868,165.00			
FY 2015 Pay Act Carryforward Balance	-			
<b>Net Exec. Pay Act Balance - General Funds</b>	<b>(6,062,918.94)</b>			
Executive Branch Salary Increase Costs - Transportation Funds	2,000,000.00			
Appropriated Executive Branch Pay Act - Transportation Funds	2,000,000.00			
<b>Net Exec. Pay Act Balance - Transportation Funds</b>	<b>-</b>			
Legislative Branch Salary Increase Costs	183,000.00			
Appropriated Legislative Branch Pay Act	183,000.00			
<b>Net Leg. Pay Act Balance</b>	<b>-</b>			
Judicial Branch Salary increase Costs	748,557.00			
Appropriated Judicial Branch Pay Act	944,000.00			
<b>Net Jud. Pay Act Balance</b>	<b>(195,443.00)</b>			
**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 2014 Act 160 Sec. 9				