


## MEMORANDUM

**TO:** Joint Fiscal Committee  
**FROM:** Andrew Pallito, Commissioner, Department of Finance and Management  
**RE:** Report on FY 2017 Pay Act Allocations (per 3 VSA Sec 2281 (4))  
**DATE:** November 14, 2016



Please find attached the report on distribution of the FY 2017 Pay Act, along with these explanatory comments.

The FY 2017 Pay Act appropriations for the Executive Branch were made in 2016 Act 172 Sec. F10(a)(1)(A) [\$8,520,586 General Fund] and Sec. F10 (a)(1)(B) [\$1,850,000 Transportation Fund]. The Judicial Branch is appropriated \$938,216 General Fund in Sec. F10 (b)(2)(A), and the Legislative Branch is appropriated \$239,000 General Fund in Sec. F10 (c)(1). In 2016 Act. 172 Sec. F10(a)(1)(A)(i) the executive branch is required to reduce the pay act appropriation by \$300,000 through a reduction in the use of overtime.

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

Please note that in all cases the agreed-upon FY 2017 salary adjustments are being considered and addressed in the development of the proposed FY 2018 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 FY 2017 salary increases, both COLA and steps) are projected position-by-position for all employees using the first payroll of FY 2017. The pay act associated with budgeted overtime is also included, as is the value of the state share of benefits that are driven by salary (FICA, retirement, life insurance, and LTD).

-The General and Transportation Fund share of the required pay act are derived from the FY 2017 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 2017 PAY ACT REPORT: 3 VSA SEC 2281(4)\*\***

11/10/2016	Pay Act Need - General Funds	Allocated Pay Act - General Funds	Pay Act Need - Transp. Funds	Allocated Pay Act - Transp. Funds
1100010000 - Secretary of Administration	12,698			
1110003000 - Finance and management - budget and management	26,798			
1120010000 - Human resources - operations	48,002			
1130030000 - Libraries	33,467			
1140010000 - Tax - administration/collection	363,020			
1150400000 - Buildings and general services - information centers	10,886			
1150500000 - Buildings and general services - purchasing	22,171			
1160050000 - Buildings and general services - postal services	1,951			
1200010000 - Executive office - governor's office	44,617			
1210001000 - Legislative council	80,900			
1210002000 - Legislature	95,900			
1220000000 - Joint fiscal committee	39,500			
1230001000 - Sergeant at arms	22,700			
1240001000 - Lieutenant governor	5,286			
1250010000 - Auditor of accounts	5,462			
1260010000 - State treasurer	25,419			
1270000000 - State labor relations board	4,323			
1280000000 - VOSHA review board	430			
2100001000 - Attorney general	106,148			
2110000100 - Defender general - public defense	186,834			
2110010000 - Defender general - assigned counsel	573			
2120000000 - Judiciary	938,216			
2130100000 - State's attorneys	255,978			
2130200000 - Sheriffs	96,882			
2140010000 - Public safety-state police	1,305,569			
2140020000 - Public safety - criminal justice services	108,921			
2140030000 - Public safety - emergency management	7,283			
2140060000 - Public safety - administration	40,460			
2150010000 - Military - administration	20,610			
2150020000 - Military - air service contract	12,871			
2150040000 - Military - building maintenance	13,885			
2150050000 - Military - veterans' affairs	6,003			
2160010000 - Center for crime victims services	48			
2170010000 - Criminal justice training council	26,178			
2200010000 - Agriculture, food and markets - administration	21,275			
2200020000 - Agriculture - food safety and consumer protection	63,089			
2200030000 - Agriculture - agricultural development	16,370			
2200040000 - Agriculture - labs, resources management and environmental	29,807			
2280001000 - Human rights commission	10,700			
3150070000 - Mental health - mental health	10,418			
3300010000 - Vermont veterans' home - care and support services	104,750			
3310000000 - Commission on women	7,715			
3330010000 - Green Mountain Care Board	11,017			
3400001000 - Agency of human services - secretary's office	112,163			
3400010000 - Human services board	3,484			
3410010000 - Department of Vermont health access - administration	23,234			
3420010000 - Health - administration and support	41,697			
3420021000 - Health - public health	97,189			
3420060000 - Health - alcohol & drug abuse programs	3,201			
3440010000 - DCF - Administration & support services	707,407			
3440020000 - DCF - family services	411,424			
3440030000 - DCF - child development	58,104			
3440040000 - DCF - office of child support	70,183			
3440120000 - DCF - Woodside rehabilitation center	22,968			
3460010000 - DAIR - administration & support	259,744			
3480001000 - Corrections - Administration	80,980			
3480002000 - Corrections - Parole Board	5,344			
3480004000 - Corrections -Correctional Services	2,166,763			
4100500000 - Labor - programs	54,124			
6100010000 - Education - finance and administration	53,529			
6100010000 - Agency of natural resources - administration	87,656			
6120000000 - Fish and wildlife - support and field services	93,228			
6130010000 - Forests, parks and recreation - administration	19,034			
6130020000 - Forests, parks, and recreation - forestry	107,345			

<b>FY 2017 PAY ACT REPORT: 3 VSA SEC 2281(4)**</b>				
11/10/2016				
	<b>Pay Act Need - General Funds</b>	<b>Allocated Pay Act - General Funds</b>	<b>Pay Act Need - Transp. Funds</b>	<b>Allocated Pay Act - Transp. Funds</b>
6130030000 - Forests, parks, and recreation - state parks	11,882			
6130040000 - Forests, parks, and recreation - lands administration	4,063			
6140020000 - Environmental conservation - management and support services	8,521			
6140030000 - Environmental conservation - air and waste management	944			
6140040000 - Environmental conservation - office of water programs	155,009			
6215000000 - Natural resources board	14,678			
7100000000 - Agency of commerce and community development - admin.	72,883			
7110010000 - Housing and community development	36,610			
7120010000 - Economic Development	28,998			
7130000000 - Tourism and marketing	21,335			
8100000100 - Transportation - finance and administration	-		200,000.00	
8100002000 - Transportation - maintenance state system	-		1,200,000.00	
8100002100 - Department of motor vehicles	-		250,000.00	
8100002200 - Transportation - policy and planning	-		200,000.00	
Executive Branch Salary Costs	7,951,871			
Legislative Branch Salary Costs	239,000			
Judicial Branch Salary Costs	938,216			
<b>Total General Fund Salary Costs</b>	<b>9,129,087</b>			
Appropriated Executive Branch Pay Act - General Funds	8,520,586			
Reduction of Overtime Per Act 172 of 2016, Sec. F10(a)(1)(A)(i)	(300,000)			
<b>Available Executive Pay Act Appropriation - General Funds</b>	<b>8,220,586</b>			
Executive Branch Salary Increase Costs - General Funds	7,951,871			
HR Non-Salary Pay Act Items	602,500			
Vermont Historical Society - Pay Increase per 22 VSA Sec. 285	35,499			
<b>Total Executive Branch Pay Act Need - General Funds</b>	<b>8,589,870</b>			
FY 2016 Pay Act Carryforward Balance	659,116			
<b>Net Exec. Pay Act Balance - General Funds</b>	<b>289,832</b>			
Executive Branch Salary Increase Costs - Transportation Funds	1,850,000			
Appropriated Executive Branch Pay Act - Transportation Funds	1,850,000			
<b>Net Exec. Pay Act Balance - Transportation Funds</b>	<b>-</b>			
Legislative Branch Salary Increase Costs	239,000			
Appropriated Legislative Branch Pay Act	239,000			
<b>Net Leg. Pay Act Balance</b>	<b>-</b>			
Judicial Branch Salary increase Costs	938,216			
Appropriated Judicial Branch Pay Act	938,216			
<b>Net Jud. Pay Act Balance</b>	<b>-</b>			
Pay Act appropriations are found in 2016 Act 172 Sec.F.10				
**Final Pay Act transfers occur near the end of the fiscal year and may differ from transfers listed above.				