

Legislative Joint Fiscal Committee

Friday, July 21, 2017

Agenda Item C. 3. Administration's Fiscal Updates

FY17 Cost Savings [Sec. 60 of Act 3 of 2017, further amended by Sec. C. 119 of Act 85 of 2017]

Sec. C.119

2016 Acts and Resolves No. 172, Sec. B.1106(b) as amended by 2017 Acts and Resolves No. 3, Sec. 70 is further amended to read:

(b) The Secretary of Administration shall reduce fiscal year 2017 appropriations and make transfers to the General Fund for a total of \$343,369. Savings in the amount of \$206,631 are included in the fiscal year 2017 budget adjustment for a total savings of \$550,000. The remaining appropriations and transfers for savings associated with positions abolished in subsection (a) of this section shall be made prior to close out of fiscal year 2017 and be reported to the Joint Fiscal Committee at the July 2017 meeting.

Summary of Transfers	
Total Reduction Required	\$550,000
Less Amount transferred through BAA	(\$206,631)
Less Additional DVHA Position	(\$20,537)
Remaining Balance	\$322,832
Less Transfer from Public Service Department	(\$100,000)
Less Transfer from Pay Act Appropriation	(\$222,832)
Remaining Balance	\$0

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Detail of General Fund Savings by Position						
	Position Title	Department	Annual Cost	General Fund %	Months Unfunded	GF Available
1	Executive Director	DHR	\$106,815	0%	12	\$0
2	Principal Assistant	DHR	\$106,815	48%	12	\$51,090
3	Special Projects Coordinator	AHS Central Office	\$108,671	46%	6	\$24,994
4	Deputy Commissioner	DVHA	\$142,436	35%	6	\$24,926
5	Deputy Commissioner	DVHA	\$119,847	44%	12	\$52,482
6	Executive Assistant	Finance & Management	\$141,704	75%	6	\$53,139
7	Program Director	AHS Central Office	\$135,838	0%	5	\$0
8	General Council II	VT Health Access	\$147,810		5	\$20,537
9	Administrative Asst.	DCF	\$73,381	0%	6	\$0
10	General Council I	Tax*	\$96,336	100%	4	\$0
11	Telecom Connectivity Mgr.	Public Service Department	\$114,893	0%	5	\$0
12	Telecom Connectivity Coord.	Public Service Department	\$97,000	0%	6	\$0
13	Senior Policy & Legal Advisor	Public Service Department	\$123,000	\$0	12	\$0
	Total		\$1,514,546			\$227,168

*Incumbent transferred to vacant unbudgeted classified position retaining same salary