

## MEMORANDUM

**TO:** Joint Fiscal Committee  
**FROM:** Adam Greshin, Commissioner, Department of Finance and Management   
**RE:** Report on FY 2018 Pay Act Allocations (per 3 VSA Sec 2281 (4))  
**DATE:** November 9, 2018

Please find attached the report on distribution of the FY 2018 Pay Act, along with these explanatory comments.

The FY 2018 Pay Act appropriations for the Executive Branch were made in 2016 Act 172 Sec. F10(a)(2)(A) [\$10,119,579 General Fund] and Sec. F10 (a)(2)(B) [\$1,850,000 Transportation Fund]. The Judicial Branch is appropriated \$1,125,224 General Fund in Sec. F10 (b)(2)(B), and the Legislative Branch is appropriated \$266,000 General Fund in Sec. F10 (c)(2).

Of the executive pay act amount described above, \$614,000 is committed to various non-salary items stipulated by the VSEA contract.

Please note that in all cases the agreed-upon FY 2018 salary adjustments are being considered and addressed in the development of the proposed FY 2019 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 2018 salary increases, both COLA and steps) are projected position-by-position for all employees using the first payroll of FY 2018. 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 2018 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 2018 PAY ACT REPORT: 3 VSA SEC 2281(4)\*\*

11/09/2017

	Pay Act Need - General Funds	Allocated Pay Act - General Funds	Pay Act Need - Transp. Funds	Allocated Pay Act - Transp. Funds
1100010000 - Secretary of Administration	19,656			
1110003000 - Finance and management - budget and management	34,378			
1120010000 - Human resources - operations	52,529			
1130030000 - Libraries	35,192			
1140010000 - Tax - administration/collection	415,430			
1150500000 - Buildings and general services - purchasing	32,711			
1200010000 - Executive office - governor's office	54,376			
1210001000 - Legislative council	104,000			
1210002000 - Legislature	93,000			
1220000000 - Joint fiscal committee	45,000			
1230001000 - Sergeant at arms	24,000			
1240001000 - Lieutenant governor	5,877			
1250010000 - Auditor of accounts	39,500			
1260010000 - State treasurer	22,700			
1270000000 - State labor relations board	4,795			
1280000000 - VOSHA review board	484			
2100001000 - Attorney general	133,263			
2110000100 - Defender general - public defense	209,021			
2110010000 - Defender general - assigned counsel	625			
2120000000 - Judiciary	1,125,224			
2130100000 - State's attorneys	290,376			
2130200000 - Sheriffs	107,762			
2140010000 - Public safety-state police	1,434,435			
2140020000 - Public safety - criminal justice services	120,569			
2140030000 - Public safety - emergency management	8,754			
2140040000 - Public safety - fire safety	6,774			
2140060000 - Public safety - administration	44,703			
2150010000 - Military - administration	21,935			
2150020000 - Military - air service contract	14,739			
2150040000 - Military - building maintenance	15,716			
2150050000 - Military - veterans' affairs	18,542			
2170010000 - Criminal justice training council	28,517			
2200010000 - Agriculture, food and markets - administration	22,458			
2200020000 - Agriculture - food safety and consumer protection	69,442			
2200030000 - Agriculture - agricultural development	17,391			
2200040000 - Agriculture - labs, resources management and environment	33,755			
2200150000 - Agriculture-Vermont Agricultural & Environmental Laborato	17,011			
2280001000 - Human rights commission	12,489			
3150070000 - Mental health - mental health	71,226			
3300010000 - Vermont veterans' home - care and support services	130,488			
3310000000 - Commission on women	8,732			
3330010000 - Green Mountain Care Board	23,835			
3400001000 - Agency of human services - secretary's office	190,909			
3400008000 - Rate setting	13,713			
3400010000 - Human services board	7,524			
3410010000 - Department of Vermont health access - administration	184,402			
3420010000 - Health - administration and support	47,632			
3420021000 - Health - public health	193,779			
3420060000 - Health - alcohol & drug abuse programs	11,641			
3440010000 - DCF - Administration & support services	710,994			
3440020000 - DCF - family services	362,319			
3440030000 - DCF - child development	71,317			
3440040000 - DCF - office of child support	77,068			
3440100000 - DCF - office of economic opportunity	3,982			
3440120000 - DCF - Woodside rehabilitation center	27,400			
3440130000 - DCF - disability determination services	1,386			
3460010000 - DAIL - administration & support	380,906			
3480001000 - Corrections - Administration	84,440			
3480002000 - Corrections - Parole Board	5,799			
3480004000 - Corrections -Correctional Services	2,383,059			
4100500000 - Labor - programs	64,156			
5100010000 - Education - finance and administration	50,742			

**FY 2018 PAY ACT REPORT: 3 VSA SEC 2281(4)\*\***

11/09/2017

	Pay Act Need - General Funds	Allocated Pay Act - General Funds	Pay Act Need - Transp. Funds	Allocated Pay Act - Transp. Funds
<b>5100070000 - Education Services</b>	67,392			
<b>6100010000 - Agency of natural resources - administration</b>	103,460			
<b>6120000000 - Fish and wildlife - support and field services</b>	106,233			

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11/09/2017

	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	26,939			
6130020000 - Forests, parks, and recreation - forestry	127,794			
6130030000 - Forests, parks, and recreation - state parks	13,338			
6130040000 - Forests, parks, and recreation - lands administration	4,843			
6140020000 - Environmental conservation - management and support ser	20,263			
6140030000 - Environmental conservation - air and waste management	1,086			
6140040000 - Environmental conservation - office of water programs	162,428			
6215000000 - Natural resources board	16,333			
7100000000 - Agency of commerce and community development - admin.	74,408			
7110010000 - Housing and community development	64,974			
7120010000 - Economic Development	25,737			
7130000000 - Tourism and marketing	19,547			
8100000100 - Transportation - finance and administration	-		200,000	
8100001100 - Transportation - program development	-		350,000	
8100002000 - Transportation - maintenance state system	-		800,000	
8100002100 - Department of motor vehicles	-		250,000	
8100002200 - Transportation - policy and planning	-		250,000	
<b>ALL_ORGS - All State Organizations</b>	<b>10,679,353</b>			
Executive Branch Salary Costs	9,288,129			
Legislative Branch Salary Cots	266,000			
Judicial Branch Salary Costs	1,125,224			
<b>Total General Fund Salary Costs</b>	<b>10,679,353</b>			
<b>Available Executive Pay Act Appropriation - General Funds</b>	<b>10,119,579</b>			
Executive Branch Salary Increase Costs - General Funds	9,288,129			
HR Non-Salary Pay Act Items	614,000			
Vermont Historical Society - Pay Increase per 22 VSA Sec. 285	36,098			
Total Executive Branch Pay Act Need - General Funds	9,938,227			
FY 2017 Pay Act Carryforward Balance	38,648			
<b>Net Exec. Pay Act Balance - General Funds</b>	<b>220,000</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	266,000			
Appropriated Legislative Branch Pay Act	266,000			
<b>Net Leg. Pay Act Balance</b>	<b>-</b>			
Judicial Branch Salary increase Costs	1,125,224			
Appropriated Judicial Branch Pay Act	1,125,224			
<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.				