

For: State Offices

Revised FY 2004 Non-Federal County Office Allotments

Approved by: Deputy Administrator, Management



1 Overview

A Background

The Consolidated Appropriations Act, 2004, Resolution, 2004, Pub. L. 108-199, signed January 23, 2004, provided FSA with full year appropriations. After completing an analysis:

- BUD issued full year non-Federal County Office allotments in Notice BU-660
- DAFO provided States with FY 2004 staffing ceiling levels for permanent and temporary employees.

B Purpose

This notice:

- issues additional payroll funding

Note: See Exhibit 1.

- includes all previous allotments issued.

C Contacts

For questions about:

- payroll allotments, contact Scott Redman at 202-720-8926
- nonpayroll allotments, contact Beth Hill at 202-720-9862.

Disposal Date	Distribution
October 1, 2004	State Offices

Notice BU-666

2 Allotments

A Previously Issued Payroll and Nonpayroll Allotments

State and County Offices shall refer to Notice BU-660 for instructions and information concerning previously issued payroll and nonpayroll allotments.

B Original Process for Funding Staff Years

The FY 2004 non-Federal County Office payroll allotment for States in Exhibit 1 is based on the following.

- **Permanent Allotment**

- For States with FY 2004 permanent ceiling levels above their FY 2003 level, the FY 2003 ceiling was used.
- For States with FY 2004 permanent ceiling levels below their FY 2003 level, the FY 2004 ceiling was used.

- **Temporary Allotment**

- DAFO approved FY 2004 other staff years for temporary employees and COC's.

Note: SED's shall manage overtime for permanent and temporary employees within the payroll allotment provided.

- **Excess**

- States will receive funding for permanent employment levels as of January 24, 2004, that exceed the ceiling level funded.
- States have been informed by DAFO to work toward reducing staffing levels that are currently above the ceiling.
- BUD will monitor employment levels and, in consultation with DAFO, reduce excess allotments as employment levels come in line with FY 2004 permanent ceilings.

Notice BU-666

2 Allotments (Continued)

C Additional Payroll Allotments

Additional payroll allotments and adjustments are being issued for the following.

- **Average Cost Per Staff Year**

- BUD has determined that the original average cost per staff year was incorrect and, therefore, the average cost has been revised. Revised average cost is being used.
- The revised average cost per staff year was used when calculating the pay cost increase of 4.1 percent beginning in January 2004.
- States whose average cost per staff year was skewed by coding errors have been brought in line by using an average of surrounding States average staff year costs.

Note: The adjustment may result in a decreased payroll allotment for some States.

- **Ceiling Adjustment**

- Allotment levels are being adjusted to reflect DAFO ceiling adjustments for critical needs, other DAFO ceiling adjustments, and flexed positions as provided by each State.

- **Awards**

- For FY2004, distribution of awards has been changed to be based on employment levels as of January 24, 2004.
- The funding level was revised to use the FY 2003 revised base.

- **Lump Sum**

- Because of the unusual level of lump sum payments for temporary employees, BUD requested each State provide actual and estimated FY 2004 lump sum needs for temporary employees. The amount requested by each State is being provided.

D Request for Relocation Funds

Relocation is difficult to predict so relocation expenses will be handled on a case-by-case basis. State Offices should request funds through BUD if there will be relocation costs incurred.

Notice BU-666

3 Action

A State Office Action

State Offices shall:

- monitor all payroll expenses within their respective allotment totals and ensure that fund will not exceed the respective non-Federal County Office allotment
- manage employment levels to the ceiling level
- advise BUD, in writing, of any needed adjustments to the total County Office allotment and provide justification for requests to increase the allotment amount.

Revised FY 2004 Non-Federal County Office Allotments

STATE	Payroll							Non-Payroll			Grand Total 1/
	Permanent	Temporary	Excess 2/3/	Additional Lump Sum	Awards	Travel	Total	Other	Equipment	Total	
ILLINOIS	\$ 27,910,000	\$ 1,905,000	\$ -	\$ 58,000	\$ 217,000	\$ 329,000	\$ 30,419,000	\$ 7,711,000	\$ 354,000	\$ 8,065,000	\$ 38,484,000
INDIANA	17,718,000	1,912,000	-	23,000	139,000	381,000	20,173,000	5,120,000	253,000	5,373,000	25,546,000
IOWA	31,800,000	2,098,000	1,249,000	47,000	252,000	475,000	35,821,000	8,727,000	397,000	9,124,000	45,045,000
MICHIGAN	10,953,000	1,294,000	216,000	19,000	90,000	300,000	12,872,000	4,513,000	147,000	4,660,000	17,532,000
MINNESOTA	22,810,000	1,564,000	-	43,000	178,000	682,000	25,077,000	6,043,000	293,000	6,336,000	31,413,000
MISSOURI	22,463,000	2,295,000	-	37,000	167,000	537,000	25,499,000	6,451,000	286,000	6,737,000	32,236,000
OHIO	17,278,000	2,074,000	-	32,000	127,000	393,000	19,904,000	5,054,000	230,000	5,284,000	25,188,000
WISCONSIN	16,807,000	928,000	396,000	6,000	132,000	289,000	18,558,000	4,425,000	213,000	4,638,000	23,196,000
MIDWEST	\$167,539,000	\$14,070,000	\$ 1,861,000	\$ 265,000	\$1,302,000	\$ 3,386,000	\$188,423,000	\$ 48,044,000	\$2,173,000	\$ 50,217,000	\$236,640,000
CONNECTICUT	\$ 898,000	\$ 73,000	\$ -	\$ 1,000	\$ 7,000	\$ 17,000	\$ 996,000	\$ 346,000	\$ 16,000	\$ 362,000	\$ 1,358,000
DELAWARE	636,000	81,000	58,000	1,000	5,000	5,000	786,000	243,000	13,000	256,000	1,042,000
MAINE	1,905,000	206,000	58,000	6,000	15,000	47,000	2,237,000	1,283,000	28,000	1,311,000	3,548,000
MARYLAND	3,028,000	455,000	53,000	3,000	25,000	58,000	3,622,000	956,000	48,000	1,004,000	4,626,000
MASSACHUSETTS	1,193,000	102,000	-	5,000	9,000	56,000	1,365,000	383,000	20,000	403,000	1,768,000
NEW HAMPSHIRE	964,000	102,000	-	1,000	7,000	20,000	1,094,000	438,000	15,000	453,000	1,547,000
NEW JERSEY	1,162,000	292,000	111,000	4,000	10,000	36,000	1,615,000	731,000	20,000	751,000	2,366,000
NEW YORK	7,740,000	846,000	-	11,000	60,000	181,000	8,838,000	3,546,000	102,000	3,648,000	12,486,000
PENNSYLVANIA	8,904,000	1,246,000	-	32,000	66,000	177,000	10,425,000	2,705,000	118,000	2,823,000	13,248,000
RHODE ISLAND	245,000	51,000	-	-	2,000	8,000	306,000	22,000	8,000	30,000	336,000
VERMONT	1,148,000	503,000	-	-	9,000	29,000	1,690,000	625,000	25,000	650,000	2,340,000
WEST VIRGINIA	3,918,000	336,000	392,000	3,000	33,000	136,000	4,818,000	1,641,000	54,000	1,695,000	6,513,000
NORTHEAST	\$ 31,742,000	\$ 4,293,000	\$ 672,000	\$ 67,000	\$ 248,000	\$ 770,000	\$ 37,792,000	\$ 12,919,000	\$ 467,000	\$ 13,386,000	\$ 51,178,000
ALASKA	\$ 481,000	\$ 141,000	\$ -	\$ 3,000	\$ 3,000	\$ 74,000	\$ 702,000	\$ 109,000	\$ 11,000	\$ 120,000	\$ 822,000
IDAHO	6,133,000	521,000	-	18,000	45,000	248,000	6,965,000	1,858,000	77,000	1,935,000	8,900,000
MONTANA	10,541,000	933,000	1,417,000	13,000	92,000	383,000	13,379,000	3,503,000	135,000	3,638,000	17,017,000
NEBRASKA	22,009,000	1,906,000	1,185,000	39,000	178,000	475,000	25,792,000	4,611,000	278,000	4,889,000	30,681,000
NORTH DAKOTA	14,317,000	1,433,000	1,990,000	71,000	128,000	495,000	18,434,000	4,289,000	186,000	4,475,000	22,909,000
OREGON	4,150,000	889,000	-	12,000	32,000	140,000	5,223,000	1,836,000	62,000	1,898,000	7,121,000
SOUTH DAKOTA	17,666,000	1,443,000	463,000	28,000	136,000	356,000	20,092,000	3,986,000	207,000	4,193,000	24,285,000
WASHINGTON	4,828,000	490,000	112,000	14,000	38,000	98,000	5,578,000	1,824,000	65,000	1,889,000	7,467,000
WYOMING	3,099,000	267,000	56,000	4,000	24,000	96,000	3,546,000	800,000	43,000	843,000	4,389,000
NORTHWEST	\$ 83,222,000	\$ 8,023,000	\$ 5,223,000	\$ 202,000	\$ 676,000	\$ 2,365,000	\$ 99,711,000	\$ 22,816,000	\$1,064,000	\$ 23,880,000	\$123,591,000
ALABAMA	\$ 10,009,000	\$ 619,000	\$ 1,012,000	\$ 25,000	\$ 85,000	\$ 345,000	\$ 12,095,000	\$ 3,106,000	\$ 130,000	\$ 3,236,000	\$ 15,331,000
ARKANSAS	12,105,000	753,000	890,000	34,000	95,000	293,000	14,170,000	2,662,000	148,000	2,810,000	16,980,000
FLORIDA	4,683,000	291,000	400,000	18,000	39,000	158,000	5,589,000	1,633,000	62,000	1,695,000	7,284,000
GEORGIA	16,201,000	652,000	1,983,000	20,000	139,000	375,000	19,370,000	3,235,000	205,000	3,440,000	22,810,000
KENTUCKY	19,400,000	1,323,000	-	-	149,000	365,000	21,237,000	4,975,000	244,000	5,219,000	26,456,000
LOUISIANA	8,191,000	776,000	988,000	25,000	69,000	170,000	10,219,000	2,871,000	104,000	2,975,000	13,194,000
MISSISSIPPI	12,941,000	896,000	1,150,000	7,000	106,000	289,000	15,389,000	5,135,000	163,000	5,298,000	20,687,000
NORTH CAROLINA	18,926,000	1,102,000	728,000	42,000	152,000	337,000	21,287,000	3,972,000	242,000	4,214,000	25,501,000
PUERTO RICO	-	349,000	-	-	-	4,000	353,000	19,000	1,000	20,000	373,000
SOUTH CAROLINA	7,485,000	637,000	406,000	5,000	59,000	179,000	8,771,000	2,104,000	95,000	2,199,000	10,970,000
TENNESSEE	16,013,000	1,506,000	172,000	7,000	122,000	215,000	18,035,000	4,872,000	200,000	5,072,000	23,107,000
VIRGINIA	10,031,000	837,000	-	18,000	79,000	230,000	11,195,000	4,192,000	132,000	4,324,000	15,519,000
VIRGIN ISLANDS	57,000	-	-	-	1,000	-	58,000	1,000	6,000	7,000	65,000
SOUTHEAST	\$136,042,000	\$ 9,741,000	\$ 7,729,000	\$ 201,000	\$1,095,000	\$ 2,960,000	\$157,768,000	\$ 38,777,000	\$1,732,000	\$ 40,509,000	\$198,277,000
ARIZONA	\$ 1,840,000	\$ 304,000	\$ 56,000	\$ 5,000	\$ 15,000	\$ 95,000	\$ 2,315,000	\$ 837,000	\$ 29,000	\$ 866,000	\$ 3,181,000
CALIFORNIA	6,936,000	995,000	277,000	12,000	56,000	230,000	8,506,000	2,879,000	93,000	2,972,000	11,478,000
COLORADO	7,657,000	701,000	169,000	4,000	60,000	224,000	8,815,000	2,314,000	100,000	2,414,000	11,229,000
HAWAII	722,000	116,000	60,000	-	6,000	57,000	961,000	197,000	13,000	210,000	1,171,000
KANSAS	24,948,000	2,465,000	-	40,000	193,000	429,000	28,076,000	7,270,000	329,000	7,599,000	35,675,000
NEVADA	1,009,000	56,000	-	3,000	8,000	85,000	1,161,000	365,000	17,000	382,000	1,543,000
NEW MEXICO	3,328,000	271,000	-	12,000	26,000	151,000	3,788,000	994,000	47,000	1,041,000	4,829,000
OKLAHOMA	14,320,000	1,546,000	-	79,000	106,000	308,000	16,359,000	3,359,000	179,000	3,538,000	19,897,000
TEXAS	36,248,000	4,778,000	1,110,000	156,000	291,000	1,188,000	43,771,000	14,445,000	461,000	14,906,000	58,677,000
UTAH	3,169,000	454,000	-	-	24,000	132,000	3,779,000	850,000	44,000	894,000	4,673,000
SOUTHWEST	\$100,178,000	\$11,686,000	\$ 1,672,000	\$ 311,000	\$ 785,000	\$ 2,899,000	\$117,531,000	\$ 33,510,000	\$1,312,000	\$ 34,822,000	\$152,353,000
TOTAL ALL STATES	\$518,723,000	\$47,813,000	\$17,157,000	\$ 1,046,000	\$4,106,000	\$12,380,000	\$601,225,000	\$156,066,000	\$6,748,000	\$162,814,000	\$764,039,000

Dennis J. Zastano
 Director, Budget Division

4/23/04
 Date

1/ Includes County Office Allotments issued in Notices BU-651, BU-654, BU-655, BU-657 and BU-660
 2/ Excess represents to difference between the funded level and smaller of the FY2003 or the FY 2004 ceiling
 3/ Excess also represents the amount of funding subject to pullback as employment levels are reduced to the ceiling level.