

Report ID: VTPB-07
 Run Date: 01/13/2017
 Run Time: 11:58 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 127000000 - State labor relations board

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	104,522	0	0	0	0	0.0%
Exempt	500010	0	104,697	104,697	108,576	3,879	3.7%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		104,522	104,697	104,697	108,576	3,879	3.7%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	7,235	0	0	0	0	0.0%
FICA - Exempt	501010	0	8,009	8,009	8,306	297	3.7%
Health Ins - Classified Empl	501500	42,516	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	45,166	45,166	45,904	738	1.6%
Retirement - Classified Empl	502000	17,884	0	0	0	0	0.0%
Retirement - Exempt	502010	0	18,291	18,291	18,969	678	3.7%
Dental - Classified Employees	502500	2,688	0	0	0	0	0.0%
Dental - Exempt	502510	0	1,660	1,660	1,588	(72)	-4.3%
Life Ins - Classified Empl	503000	445	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	373	373	458	85	22.8%

Report ID: VTPB-07
 Run Date: 01/13/2017
 Run Time: 11:58 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 1270000000 - State labor relations board

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	240	0	0	0	0	0.0%
LTD - Exempt	503510	0	241	241	250	9	3.7%
EAP - Classified Empl	504000	59	0	0	0	0	0.0%
EAP - Exempt	504010	0	60	60	60	0	0.0%
Misc Employee Benefits	504590	0	1,032	1,032	0	(1,032)	-100.0%
Workers Comp - Ins Premium	505200	254	254	254	169	(85)	-33.5%
Total: Fringe Benefits		71,321	75,086	75,086	75,704	618	0.8%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	0	9,576	9,576	6,421	(3,155)	-32.9%
Total: Contracted and 3rd Party Service		0	9,576	9,576	6,421	(3,155)	-32.9%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	9,641	14,315	14,315	15,000	685	4.8%
Transcripts	506220	563	0	0	3,155	3,155	0.0%

Report ID: VTPB-07
 Run Date: 01/13/2017
 Run Time: 11:58 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 1270000000 - State labor relations board

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
PerDiem and Other Personal Services							
Description	Code						
Total: PerDiem and Other Personal Services:		10,203	14,315	14,315	18,155	3,840	26.8%
Total: 1. PERSONAL SERVICES		186,047	203,674	203,674	208,856	5,182	2.5%

Budget Object Group: 2. OPERATING

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment							
Description	Code						
Office Equipment	522410	0	500	500	500	0	0.0%
Total: Equipment		0	500	500	500	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	1,629	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	306	0	0	306	306	0.0%
It Intsvccost-Vision/Isdassess	516671	1,842	2,001	2,001	2,072	71	3.5%
It Intsvccost- Dii - Telephone	516672	0	1,680	1,680	1,416	(264)	-15.7%
It Inter Svc Cost User Support	516678	850	894	894	916	22	2.5%

Report ID: VTPB-07
 Run Date: 01/13/2017
 Run Time: 11:58 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 1270000000 - State labor relations board

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Hw-Personal Mobile Devices	522258	709	700	700	700	0	0.0%
Total: IT/Telecom Services and Equipment		5,336	5,275	5,275	5,410	135	2.6%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	69	74	74	66	(8)	-10.8%
Total: Other Operating Expenses		69	74	74	66	(8)	-10.8%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	48	57	57	60	3	5.3%
Insurance - General Liability	516010	244	188	188	242	54	28.7%
Dues	516500	400	400	400	400	0	0.0%
It Int Svc Dii Allocated Fee	516685	1,959	2,048	2,048	2,222	174	8.5%
Printing and Binding	517000	2,907	0	0	0	0	0.0%
Photocopying	517020	1,571	1,712	1,712	1,500	(212)	-12.4%
Registration For Meetings&Conf	517100	1,834	0	0	0	0	0.0%
Postage	517200	805	800	800	900	100	12.5%

Report ID: VTPB-07
 Run Date: 01/13/2017
 Run Time: 11:58 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 1270000000 - State labor relations board

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Human Resources Services	519006	934	962	962	1,061	99	10.3%
Total: Other Purchased Services		10,701	6,167	6,167	6,385	218	3.5%

		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rental Other							
Description	Code						
Rental - Office Equipment	514650	135	0	0	0	0	0.0%
Total: Rental Other		135	0	0	0	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	23,308	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	438	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	23,779	23,779	26,528	2,749	11.6%
Total: Rental Property		23,745	23,779	23,779	26,528	2,749	11.6%

Report ID: VTPB-07
 Run Date: 01/13/2017
 Run Time: 11:58 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 1270000000 - State labor relations board

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Office Supplies	520000	1,276	900	900	1,200	300	33.3%
Stationary & Envelopes	520015	17	0	0	0	0	0.0%
Food	520700	4,099	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	1,372	275	275	275	0	0.0%
Subscriptions	521510	293	275	275	615	340	123.6%
Total: Supplies		7,056	1,450	1,450	2,090	640	44.1%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	1,000	1,000	1,000	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	3,150	4,500	4,500	4,800	300	6.7%
Travel-Inst-Meals-Nonemp	518320	225	900	900	955	55	6.1%
Travel-Inst-Lodging-Nonemp	518330	253	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	771	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,142	0	0	0	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	497	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	40	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	239	0	0	0	0	0.0%
Total: Travel		6,317	6,400	6,400	6,755	355	5.5%

Total: 2. OPERATING		53,359	43,645	43,645	47,734	4,089	9.4%
----------------------------	--	---------------	---------------	---------------	---------------	--------------	-------------

Report ID: VTPB-07
 Run Date: 01/13/2017
 Run Time: 11:58 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 1270000000 - State labor relations board

Total Expenses:	239,405	247,319	247,319	256,590	9,271	3.7%
------------------------	----------------	----------------	----------------	----------------	--------------	-------------

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	230,342	237,743	237,743	247,014	9,271	3.9%
Inter-Unit Transfers Fund	21500	2,451	2,788	2,788	2,788	0	0.0%
St Labor Relations Bd-Misc Rec	21633	6,613	6,788	6,788	6,788	0	0.0%
Funds Total:		239,405	247,319	247,319	256,590	9,271	3.7%

Position Count					2		
FTE Total					1.5		