

Report ID: VTPB-07
 Run Date: 01/19/2016
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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 1270000000 - State labor relations board

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	102,242	0	0	0	0	0.0%
Exempt	500010	0	102,430	102,430	104,697	2,267	2.2%
Overtime	500060	(167)	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		102,075	102,430	102,430	104,697	2,267	2.2%

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Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	7,194	0	0	0	0	0.0%
FICA - Exempt	501010	0	7,835	7,835	8,009	174	2.2%
Health Ins - Classified Empl	501500	38,058	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	42,184	42,184	45,166	2,982	7.1%
Retirement - Classified Empl	502000	17,610	0	0	0	0	0.0%
Retirement - Exempt	502010	0	17,526	17,526	18,291	765	4.4%
Dental - Classified Employees	502500	2,649	0	0	0	0	0.0%
Dental - Exempt	502510	0	1,988	1,988	1,660	(328)	-16.5%
Life Ins - Classified Empl	503000	473	0	0	0	0	0.0%

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Fringe Benefits							
Description	Code						
Life Ins - Exempt	503010	0	365	365	373	8	2.2%
LTD - Classified Employees	503500	236	0	0	0	0	0.0%
LTD - Exempt	503510	0	236	236	241	5	2.1%
EAP - Classified Empl	504000	65	0	0	0	0	0.0%
EAP - Exempt	504010	0	60	60	60	0	0.0%
Misc Employee Benefits	504590	0	1,292	1,292	1,032	(260)	-20.1%
Workers Comp - Ins Premium	505200	250	254	254	254	0	0.0%
Catamount Health Assessment	505700	1	0	0	0	0	0.0%
Total: Fringe Benefits		66,535	71,740	71,740	75,086	3,346	4.7%

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Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	0	9,576	9,576	9,576	0	0.0%
Total: Contracted and 3rd Party Service		0	9,576	9,576	9,576	0	0.0%

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PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	10,484	13,685	13,685	14,315	630	4.6%

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PerDiem and Other Personal Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Transcripts	506220	756	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		11,240	13,685	13,685	14,315	630	4.6%
Total: 1. PERSONAL SERVICES		179,850	197,431	197,431	203,674	6,243	3.2%

Budget Object Group: 2. OPERATING

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	1,198	0	0	0	0	0.0%
Office Equipment	522410	0	500	500	500	0	0.0%
Total: Equipment		1,198	500	500	500	0	0.0%

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Communications	516600	2,114	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	194	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	2,289	0	0	0	0	0.0%

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IT/Telecom Services and Equipment							
Description	Code						
It Intsvccost-Vision/Isdassess	516671	1,757	1,881	1,881	2,001	120	6.4%
It Intsvccost- Dii - Telephone	516672	0	1,680	1,680	1,680	0	0.0%
It Inter Svc Cost User Support	516678	901	908	908	894	(14)	-1.5%
Software - Office Technology	522221	450	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	645	700	700	700	0	0.0%
Total: IT/Telecom Services and Equipment		8,349	5,169	5,169	5,275	106	2.1%

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Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	85	82	82	74	(8)	-9.8%
Total: Other Operating Expenses		85	82	82	74	(8)	-9.8%

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Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	43	57	57	57	0	0.0%
Insurance - General Liability	516010	200	244	244	188	(56)	-23.0%
Dues	516500	400	400	400	400	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	2,120	2,120	2,048	(72)	-3.4%

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Other Purchased Services							
Description	Code						
Photocopying	517020	1,219	1,712	1,712	1,712	0	0.0%
Registration For Meetings&Conf	517100	560	0	0	0	0	0.0%
Postage	517200	1,562	800	800	800	0	0.0%
Human Resources Services	519006	921	1,006	1,006	962	(44)	-4.4%
Total: Other Purchased Services		4,905	6,339	6,339	6,167	(172)	-2.7%

		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Property and Maintenance							
Description	Code						
Rep&Maint-Info Tech Hardware	513000	13	0	0	0	0	0.0%
Total: Property and Maintenance		13	0	0	0	0	0.0%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	23,017	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	24,032	24,032	23,779	(253)	-1.1%
Total: Rental Property		23,017	24,032	24,032	23,779	(253)	-1.1%

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Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Office Supplies	520000	1,650	900	900	900	0	0.0%
Food	520700	1,008	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	275	275	275	0	0.0%
Subscriptions	521510	605	275	275	275	0	0.0%
Total: Supplies		3,263	1,450	1,450	1,450	0	0.0%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	1,000	1,000	1,000	0	0.0%
Travel-Inst-Lodging-Emp	518030	104	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	3,727	4,500	4,500	4,500	0	0.0%
Travel-Inst-Meals-Nonemp	518320	292	900	900	900	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	80	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,456	0	0	0	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	1,408	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	496	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,544	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	21	0	0	0	0	0.0%
Total: Travel		9,129	6,400	6,400	6,400	0	0.0%

Total: 2. OPERATING		49,959	43,972	43,972	43,645	(327)	-0.7%
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Total Expenses:	229,810	241,403	241,403	247,319	5,916	2.5%
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Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	226,996	231,827	231,827	237,743	5,916	2.6%
Inter-Unit Transfers Fund	21500	739	2,788	2,788	2,788	0	0.0%
St Labor Relations Bd-Misc Rec	21633	2,075	6,788	6,788	6,788	0	0.0%
Funds Total:		229,810	241,403	241,403	247,319	5,916	2.5%

Position Count					2		
FTE Total					1.5		