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Organization: 127000000 - State labor relations board

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	117,314	0	0	0	0	0.0%
Exempt	500010	0	116,813	116,813	118,394	1,581	1.4%
Total: Salaries and Wages		117,314	116,813	116,813	118,394	1,581	1.4%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	8,295	0	0	0	0	0.0%
FICA - Exempt	501010	0	8,936	8,936	9,058	122	1.4%
Health Ins - Classified Empl	501500	39,616	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	39,617	39,617	39,617	0	0.0%
Retirement - Classified Empl	502000	24,566	0	0	0	0	0.0%
Retirement - Exempt	502010	0	24,531	24,531	25,336	805	3.3%
Dental - Classified Employees	502500	2,134	0	0	0	0	0.0%
Dental - Exempt	502510	0	1,672	1,672	1,672	0	0.0%
Life Ins - Classified Empl	503000	592	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	493	493	499	6	1.2%
LTD - Classified Employees	503500	270	0	0	0	0	0.0%
LTD - Exempt	503510	0	269	269	272	3	1.1%
EAP - Classified Empl	504000	63	0	0	0	0	0.0%
EAP - Exempt	504010	0	64	64	64	0	0.0%

Misc Employee Benefits	504590	0	988	988	988	0	0.0%
Workers Comp - Ins Premium	505200	94	176	176	201	25	14.2%
Total: Fringe Benefits		75,630	76,746	76,746	77,707	961	1.3%

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	0	11,421	11,421	11,421	0	0.0%
Total: Contracted and 3rd Party Service		0	11,421	11,421	11,421	0	0.0%

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
PerDiem and Other Personal Services							
Description	Code	FY2020 Actuals					
Per Diem	506000	7,068	19,137	19,137	17,087	(2,050)	-10.7%
Other Pers Serv	506200	0	16,318	16,318	0	(16,318)	-100.0%
Transcripts	506220	0	3,155	3,155	3,155	0	0.0%
Total: PerDiem and Other Personal Services		7,068	38,610	38,610	20,242	(18,368)	-47.6%
Total: 1. PERSONAL SERVICES		200,013	243,590	243,590	227,764	(15,826)	-6.5%

Budget Object Group: 2. OPERATING

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment							
Description	Code	FY2020 Actuals					
Hardware - Desktop & Laptop Pc	522216	2,709	0	0	0	0	0.0%
Office Equipment	522410	0	500	500	500	0	0.0%
Total: Equipment		2,709	500	500	500	0	0.0%

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment		FY2020 Actuals					
Description	Code						
Communications	516600	18	0	0	0	0	0.0%
ADS VOIP Expense	516605	637	0	0	1,440	1,440	100.0%
ADS Enterp App Supp SOV Emp Exp	516660	1,878	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	1,997	2,203	2,203	2,109	(94)	-4.3%
ADS Centrex Exp.	516672	126	1,680	1,680	240	(1,440)	-85.7%
It Inter Svc Cost User Support	516678	0	916	916	916	0	0.0%
ADS Allocation Exp.	516685	2,492	2,635	2,635	2,503	(132)	-5.0%
Hw - Computer Peripherals	522201	409	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	806	700	700	700	0	0.0%
Total: IT/Telecom Services and Equipment		8,363	8,134	8,134	7,908	(226)	-2.8%

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses		FY2020 Actuals					
Description	Code						
Single Audit Allocation	523620	78	77	77	81	4	5.2%
Total: Other Operating Expenses		78	77	77	81	4	5.2%

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services		FY2020 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	49	89	89	60	(29)	-32.6%
Insurance - General Liability	516010	226	481	481	533	52	10.8%
Dues	516500	0	400	400	400	0	0.0%
Telecom-Telephone Services	516652	53	0	0	0	0	0.0%
Printing and Binding	517000	2,008	0	0	0	0	0.0%
Photocopying	517020	1,038	1,500	1,500	1,500	0	0.0%
Registration For Meetings&Conf	517100	55	0	0	0	0	0.0%

Postage	517200	534	900	900	900	0	0.0%
Human Resources Services	519006	1,279	1,342	1,342	1,299	(43)	-3.2%
Total: Other Purchased Services		5,243	4,712	4,712	4,692	(20)	-0.4%

Rental Other		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Rental - Auto	514550	878	0	0	0	0	0.0%
Rental - Other	515000	1,363	0	0	0	0	0.0%
Total: Rental Other		2,241	0	0	0	0	0.0%

Rental Property		FY2020 Actuals			FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code							
Fee-For-Space Charge	515010	26,834	30,897	30,897	33,142	2,245	7.3%	
Total: Rental Property		26,834	30,897	30,897	33,142	2,245	7.3%	

Supplies		FY2020 Actuals			FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code							
Office Supplies	520000	548	1,200	1,200	1,200	0	0.0%	
Stationary & Envelopes	520015	20	0	0	0	0	0.0%	
Food	520700	914	0	0	0	0	0.0%	
Books&Periodicals-Library/Educ	521500	401	275	275	275	0	0.0%	
Subscriptions	521510	494	615	615	615	0	0.0%	
Total: Supplies		2,376	2,090	2,090	2,090	0	0.0%	

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	902	902	902	0	0.0%
Travel-Inst-Other Transp-Emp	518010	3	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	674	4,676	4,676	4,676	0	0.0%
Travel-Inst-Meals-Nonemp	518320	175	885	885	885	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,086	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	146	0	0	0	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	45	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	583	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	124	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	828	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	15	0	0	0	0	0.0%
Total: Travel		3,678	6,463	6,463	6,463	0	0.0%
Total: 2. OPERATING		51,522	52,873	52,873	54,876	2,003	3.8%
Total Expenses:		251,535	296,463	296,463	282,640	(13,823)	-4.7%

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	246,068	286,887	286,887	273,064	(13,823)	-4.8%
Inter-Unit Transfers Fund	21500	945	2,788	2,788	2,788	0	0.0%
St Labor Relations Bd-Misc Rec	21633	4,522	6,788	6,788	6,788	0	0.0%
Funds Total:		251,535	296,463	296,463	282,640	(13,823)	-4.7%
Position Count					2		
FTE Total					1.5		