

Report ID: VTPB-07
Run Date: 01/21/2020
Run Time: 02:42 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 1270000000 - State labor relations board

Budget Object Group: 1. PERSONAL SERVICES

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages		FY2019 Actuals					
Description	Code						
Classified Employees	500000	113,596	0	0	0	0	0.0%
Exempt	500010	0	114,639	114,639	116,813	2,174	1.9%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		113,596	114,639	114,639	116,813	2,174	1.9%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits		FY2019 Actuals					
Description	Code						
FICA - Classified Employees	501000	7,941	0	0	0	0	0.0%
FICA - Exempt	501010	0	8,770	8,770	8,936	166	1.9%
Health Ins - Classified Empl	501500	42,984	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	39,617	39,617	39,617	0	0.0%
Retirement - Classified Empl	502000	20,878	0	0	0	0	0.0%
Retirement - Exempt	502010	0	23,249	23,249	24,531	1,282	5.5%
Dental - Classified Employees	502500	2,440	0	0	0	0	0.0%
Dental - Exempt	502510	0	1,706	1,706	1,672	(34)	-2.0%
Life Ins - Classified Empl	503000	574	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	484	484	493	9	1.9%

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Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	261	0	0	0	0	0.0%
LTD - Exempt	503510	0	264	264	269	5	1.9%
EAP - Classified Empl	504000	61	0	0	0	0	0.0%
EAP - Exempt	504010	0	62	62	64	2	3.2%
Misc Employee Benefits	504590	0	1,008	1,008	988	(20)	-2.0%
Workers Comp - Ins Premium	505200	94	118	118	181	63	53.4%
Total: Fringe Benefits		75,233	75,278	75,278	76,751	1,473	2.0%

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Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	85	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	6,421	6,421	11,421	5,000	77.9%
Total: Contracted and 3rd Party Service		85	6,421	6,421	11,421	5,000	77.9%

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PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	15,477	19,137	19,137	19,137	0	0.0%
Other Pers Serv	506200	0	0	0	22,447	22,447	100.0%

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Description	Code						
Transcripts	506220	3,585	3,155	3,155	3,155	0	0.0%
Total: PerDiem and Other Personal Services		19,061	22,292	22,292	44,739	22,447	100.7%
Total: 1. PERSONAL SERVICES		207,975	218,630	218,630	249,724	31,094	14.2%

Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Office Equipment	522410	0	500	500	500	0	0.0%
Total: Equipment		0	500	500	500	0	0.0%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Communications	516600	197	0	0	0	0	0.0%
ADS VOIP Expense	516605	1,722	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	42	42	0	(42)	-100.0%
Telecom-Wireless Phone Service	516659	62	0	0	0	0	0.0%

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IT/Telecom Services and Equipment		FY2019 Actuals					
Description	Code						
ADS Enterp App Supp SOV Emp Exp	516660	1,773	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	1,913	2,096	2,096	2,271	175	8.3%
ADS Centrex Exp.	516672	0	1,680	1,680	1,680	0	0.0%
It Inter Svc Cost User Support	516678	0	916	916	916	0	0.0%
ADS Allocation Exp.	516685	1,747	2,967	2,967	2,716	(251)	-8.5%
Hw-Personal Mobile Devices	522258	615	700	700	700	0	0.0%
Total: IT/Telecom Services and Equipment		8,028	8,401	8,401	8,283	(118)	-1.4%

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Other Operating Expenses		FY2019 Actuals					
Description	Code						
Single Audit Allocation	523620	50	66	66	77	11	16.7%
Total: Other Operating Expenses		50	66	66	77	11	16.7%

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Other Purchased Services		FY2019 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	48	74	74	92	18	24.3%
Insurance - General Liability	516010	280	242	242	496	254	105.0%
Dues	516500	400	400	400	400	0	0.0%

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Other Purchased Services		FY2019 Actuals					
Description	Code						
Licenses	516550	420	0	0	0	0	0.0%
Printing and Binding	517000	3,333	0	0	0	0	0.0%
Photocopying	517020	1,602	1,500	1,500	1,500	0	0.0%
Registration For Meetings&Conf	517100	2,610	0	0	0	0	0.0%
Postage	517200	993	900	900	900	0	0.0%
Human Resources Services	519006	1,167	1,173	1,173	1,383	210	17.9%
Total: Other Purchased Services		10,853	4,289	4,289	4,771	482	11.2%

						Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rental Other		FY2019 Actuals					
Description	Code						
Rental of Equipment & Vehicles	514500	210	0	0	0	0	0.0%
Rental - Auto	514550	307	0	0	0	0	0.0%
Total: Rental Other		517	0	0	0	0	0.0%

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Rental Property		FY2019 Actuals					
Description	Code						
Rent Land & Bldgs-Office Space	514000	27,549	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	26,796	26,796	31,853	5,057	18.9%

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Rental Property							
Description	Code						
Total: Rental Property		27,549	26,796	26,796	31,853	5,057	18.9%

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Supplies							
Description	Code						
Office Supplies	520000	1,937	1,200	1,200	1,200	0	0.0%
Food	520700	1,386	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	468	275	275	275	0	0.0%
Subscriptions	521510	635	615	615	615	0	0.0%
Total: Supplies		4,426	2,090	2,090	2,090	0	0.0%

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Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	902	902	902	0	0.0%
Travel-Inst-Other Transp-Emp	518010	70	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	3,189	6,050	6,050	6,050	0	0.0%
Travel-Inst-Meals-Nonemp	518320	458	1,085	1,085	1,085	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	139	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	238	0	0	0	0	0.0%

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Travel		FY2019 Actuals					
Description	Code						
Travel-Outst-Lodging-Emp	518530	1,434	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	379	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	180	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	184	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,255	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	23	0	0	0	0	0.0%
Total: Travel		7,548	8,037	8,037	8,037	0	0.0%
Total: 2. OPERATING		58,971	50,179	50,179	55,611	5,432	10.8%
Total Expenses:		266,946	268,809	268,809	305,335	36,526	13.6%

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Fund Name	Fund Code	FY2019 Actuals					
General Fund	10000	255,019	259,233	259,233	295,759	36,526	14.1%
Inter-Unit Transfers Fund	21500	1,665	2,788	2,788	2,788	0	0.0%
St Labor Relations Bd-Misc Rec	21633	10,261	6,788	6,788	6,788	0	0.0%
Funds Total:		266,946	268,809	268,809	305,335	36,526	13.6%

Position Count					2		
FTE Total					1.5		