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 Run Date: 01/23/2018
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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 127000000 - State labor relations board

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	108,278	0	0	0	0	0.0%
Exempt	500010	0	108,576	108,576	111,010	2,434	2.2%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		108,278	108,576	108,576	111,010	2,434	2.2%

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Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	7,502	0	0	0	0	0.0%
FICA - Exempt	501010	0	8,306	8,306	8,493	187	2.3%
Health Ins - Classified Empl	501500	44,363	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	45,904	45,904	46,444	540	1.2%
Retirement - Classified Empl	502000	18,887	0	0	0	0	0.0%
Retirement - Exempt	502010	0	18,969	18,969	19,393	424	2.2%
Dental - Classified Employees	502500	2,320	0	0	0	0	0.0%
Dental - Exempt	502510	0	1,588	1,588	1,624	36	2.3%
Life Ins - Classified Empl	503000	501	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	458	458	468	10	2.2%

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Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	249	0	0	0	0	0.0%
LTD - Exempt	503510	0	250	250	255	5	2.0%
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	0	0	960	960	0.0%
Workers Comp - Ins Premium	505200	205	169	169	118	(51)	-30.2%
Total: Fringe Benefits		74,086	75,704	75,704	77,815	2,111	2.8%

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Contracted and 3rd Party Service							
Description	Code						
IT Contracts - Data Network	507567	400	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	6,421	6,421	6,421	0	0.0%
Total: Contracted and 3rd Party Service		400	6,421	6,421	6,421	0	0.0%

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PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	8,556	15,000	15,000	14,262	(738)	-4.9%
Transcripts	506220	767	3,155	3,155	3,155	0	0.0%

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PerDiem and Other Personal Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Total: PerDiem and Other Personal Services:		9,324	18,155	18,155	17,417	(738)	-4.1%
Total: 1. PERSONAL SERVICES		192,087	208,856	208,856	212,663	3,807	1.8%

Budget Object Group: 2. OPERATING

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Data Network	522273	784	0	0	0	0	0.0%
Other Equipment	522400	730	0	0	0	0	0.0%
Office Equipment	522410	0	500	500	500	0	0.0%
Total: Equipment		1,514	500	500	500	0	0.0%

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Communications	516600	1,270	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	221	306	306	42	(264)	-86.3%
It Intersvccost- Dii Other	516670	2,048	0	0	0	0	0.0%

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IT/Telecom Services and Equipment							
Description	Code						
It Intsvccost-Vision/Isdassess	516671	2,001	2,072	2,072	2,014	(58)	-2.8%
ADS Centrex Exp.	516672	0	1,416	1,416	1,680	264	18.6%
It Inter Svc Cost User Support	516678	894	916	916	916	0	0.0%
ADS Allocation Exp.	516685	0	2,222	2,222	2,222	0	0.0%
Hw-Personal Mobile Devices	522258	815	700	700	700	0	0.0%
Total: IT/Telecom Services and Equipment		7,249	7,632	7,632	7,574	(58)	-0.8%

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Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	68	66	66	66	0	0.0%
Cost of Nonstock Items Sold	525300	0	0	0	0	0	0.0%
Total: Other Operating Expenses		68	66	66	66	0	0.0%

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Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	58	60	60	74	14	23.3%
Insurance - General Liability	516010	234	242	242	242	0	0.0%
Dues	516500	400	400	400	400	0	0.0%

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Other Purchased Services							
Description	Code						
Printing and Binding	517000	1,105	0	0	0	0	0.0%
Photocopying	517020	849	1,500	1,500	1,500	0	0.0%
Postage	517200	601	900	900	900	0	0.0%
Human Resources Services	519006	962	1,061	1,061	1,061	0	0.0%
Total: Other Purchased Services		4,210	4,163	4,163	4,177	14	0.3%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	23,779	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	26,528	26,528	27,511	983	3.7%
Total: Rental Property		23,779	26,528	26,528	27,511	983	3.7%

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Supplies							
Description	Code						
Office Supplies	520000	1,388	1,200	1,200	1,200	0	0.0%
Food	520700	881	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	610	275	275	275	0	0.0%

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Supplies							
Description	Code						
Subscriptions	521510	288	615	615	615	0	0.0%
Total: Supplies		3,167	2,090	2,090	2,090	0	0.0%

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Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	1,000	1,000	705	(295)	-29.5%
Travel-Inst-Other Transp-Emp	518010	463	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,637	4,800	4,800	4,800	0	0.0%
Travel-Inst-Meals-Nonemp	518320	225	955	955	955	0	0.0%
Travel-Outst-Other Trans-Emp	518510	89	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	839	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	22	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	16	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	227	0	0	0	0	0.0%
Total: Travel		4,517	6,755	6,755	6,460	(295)	-4.4%

Total: 2. OPERATING		44,503	47,734	47,734	48,378	644	1.3%
Total Expenses:		236,590	256,590	256,590	261,041	4,451	1.7%

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General Fund	10000	233,337	247,014	247,014	251,465	4,451	1.8%
Inter-Unit Transfers Fund	21500	746	2,788	2,788	2,788	0	0.0%
St Labor Relations Bd-Misc Rec	21633	2,506	6,788	6,788	6,788	0	0.0%
Funds Total:		236,590	256,590	256,590	261,041	4,451	1.7%
Position Count					2		
FTE Total					1.5		