

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/25/2019

Run Time: 02:19 PM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 1270000000 - State labor relations board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	110,822	111,010	111,010	114,639	3,629	3.3%
Fringe Benefits	76,086	77,815	77,815	75,278	(2,537)	-3.3%
Contracted and 3rd Party Service	6,179	6,421	6,421	6,421	0	0.0%
PerDiem and Other Personal Services	10,330	17,417	17,417	22,292	4,875	28.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>203,417</b>	<b>212,663</b>	<b>212,663</b>	<b>218,630</b>	<b>5,967</b>	<b>2.8%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	834	500	500	500	0	0.0%
IT/Telecom Services and Equipment	6,172	7,574	7,574	8,401	827	10.9%
Travel	6,323	6,460	6,460	8,037	1,577	24.4%
Supplies	4,514	2,090	2,090	2,090	0	0.0%
Other Purchased Services	7,110	4,177	4,177	4,289	112	2.7%
Other Operating Expenses	73	66	66	66	0	0.0%
Rental Property	26,528	27,511	27,511	26,796	(715)	-2.6%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>51,554</b>	<b>48,378</b>	<b>48,378</b>	<b>50,179</b>	<b>1,801</b>	<b>3.7%</b>
<b>Total Expenses</b>	<b>254,971</b>	<b>261,041</b>	<b>261,041</b>	<b>268,809</b>	<b>7,768</b>	<b>3.0%</b>

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FY2020 Governor's Recommended Budget: Rollup Report

Organization: 1270000000 - State labor relations board

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	251,431	251,465	251,465	259,233	7,768	3.1%
Special Fund	2,255	6,788	6,788	6,788	0	0.0%
IDT Funds	1,286	2,788	2,788	2,788	0	0.0%
<b>Funds Total</b>	<b>254,971</b>	<b>261,041</b>	<b>261,041</b>	<b>268,809</b>	<b>7,768</b>	<b>3.0%</b>

Position Count				2		
FTE Total				1.5		

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**State of Vermont**  
**FY2020 Governor's Recommended Budget: Detail Report**

Organization: 127000000 - State labor relations board

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	110,822	0	0	0	0	0.0%
Exempt	500010	0	111,010	111,010	114,639	3,629	3.3%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
<b>Total: Salaries and Wages</b>		<b>110,822</b>	<b>111,010</b>	<b>111,010</b>	<b>114,639</b>	<b>3,629</b>	<b>3.3%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	7,677	0	0	0	0	0.0%
FICA - Exempt	501010	0	8,493	8,493	8,770	277	3.3%
Health Ins - Classified Empl	501500	45,440	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	46,444	46,444	39,617	(6,827)	-14.7%
Retirement - Classified Empl	502000	19,361	0	0	0	0	0.0%
Retirement - Exempt	502010	0	19,393	19,393	23,249	3,856	19.9%
Dental - Classified Employees	502500	2,617	0	0	0	0	0.0%
Dental - Exempt	502510	0	1,624	1,624	1,706	82	5.0%
Life Ins - Classified Empl	503000	559	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	468	468	484	16	3.4%

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**FY2020 Governor's Recommended Budget: Detail Report**

Organization: 1270000000 - State labor relations board

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Fringe Benefits</b>							
Description	Code						
LTD - Classified Employees	503500	255	0	0	0	0	0.0%
LTD - Exempt	503510	0	255	255	264	9	3.5%
EAP - Classified Empl	504000	59	0	0	0	0	0.0%
EAP - Exempt	504010	0	60	60	62	2	3.3%
Misc Employee Benefits	504590	0	960	960	1,008	48	5.0%
Workers Comp - Ins Premium	505200	118	118	118	118	0	0.0%
<b>Total: Fringe Benefits</b>		<b>76,086</b>	<b>77,815</b>	<b>77,815</b>	<b>75,278</b>	<b>(2,537)</b>	<b>-3.3%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	6,179	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	6,421	6,421	6,421	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>6,179</b>	<b>6,421</b>	<b>6,421</b>	<b>6,421</b>	<b>0</b>	<b>0.0%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	10,049	14,262	14,262	19,137	4,875	34.2%
Transcripts	506220	281	3,155	3,155	3,155	0	0.0%

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PerDiem and Other Personal Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
<b>Total: PerDiem and Other Personal Services:</b>		10,330	17,417	17,417	22,292	4,875	28.0%
<b>Total: 1. PERSONAL SERVICES</b>		203,417	212,663	212,663	218,630	5,967	2.8%

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	627	0	0	0	0	0.0%
Office Equipment	522410	0	500	500	500	0	0.0%
Furniture & Fixtures	522700	207	0	0	0	0	0.0%
<b>Total: Equipment</b>		834	500	500	500	0	0.0%

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Communications	516600	217	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	126	42	42	42	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	814	0	0	0	0	0.0%

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<b>IT/Telecom Services and Equipment</b>							
Description	Code						
ADS Hosting Charges	516663	54	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	2,015	2,014	2,014	2,096	82	4.1%
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	2,222	2,222	2,222	2,967	745	33.5%
Hw-Personal Mobile Devices	522258	723	700	700	700	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>6,172</b>	<b>7,574</b>	<b>7,574</b>	<b>8,401</b>	<b>827</b>	<b>10.9%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Single Audit Allocation	523620	73	66	66	66	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>73</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>0</b>	<b>0.0%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	56	74	74	74	0	0.0%
Insurance - General Liability	516010	242	242	242	242	0	0.0%
Dues	516500	400	400	400	400	0	0.0%

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<b>Other Purchased Services</b>							
Description	Code						
Printing and Binding	517000	50	0	0	0	0	0.0%
Photocopying	517020	1,045	1,500	1,500	1,500	0	0.0%
Registration For Meetings&Conf	517100	2,884	0	0	0	0	0.0%
Postage	517200	1,241	900	900	900	0	0.0%
Other Purchased Services	519000	131	0	0	0	0	0.0%
Human Resources Services	519006	1,061	1,061	1,061	1,173	112	10.6%
<b>Total: Other Purchased Services</b>		<b>7,110</b>	<b>4,177</b>	<b>4,177</b>	<b>4,289</b>	<b>112</b>	<b>2.7%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	26,528	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	27,511	27,511	26,796	(715)	-2.6%
<b>Total: Rental Property</b>		<b>26,528</b>	<b>27,511</b>	<b>27,511</b>	<b>26,796</b>	<b>(715)</b>	<b>-2.6%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	1,033	1,200	1,200	1,200	0	0.0%



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**State of Vermont**  
**FY2020 Governor's Recommended Budget: Detail Report**

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2018 Actuals</b>	<b>FY2019 Original As Passed Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>	<b>Difference Between FY2020 Governor's Recommend and FY2019 As Passed</b>	<b>Percent Change FY2020 Governor's Recommend and FY2019 As Passed</b>
General Fund	10000	251,431	251,465	251,465	259,233	7,768	3.1%
Inter-Unit Transfers Fund	21500	1,286	2,788	2,788	2,788	0	0.0%
St Labor Relations Bd-Misc Rec	21633	2,255	6,788	6,788	6,788	0	0.0%
<b>Funds Total:</b>		<b>254,971</b>	<b>261,041</b>	<b>261,041</b>	<b>268,809</b>	<b>7,768</b>	<b>3.0%</b>
Position Count					2		
FTE Total					1.5		

Position Code	Employee Code	Last Name	Classification Name	Fund Code	Fund Name	Org. Code	Organization Name	Classification	First Name	FTE	Salary Table	Grade	Step	Employee Promotion Date	Base Salary	Health	Dental	Retirement	Life	LTD	EAP	Benefit Total	Supplemental Pay Total	Medicare	OASDI	Total Salary Cost
817001	69345	Noonan	Executive Director	10000	General Fund	1270000000	State labor relations board	95010E	Timothy	1	OTH	77	00		92123	16681	853	18683	389	212	31	36949	0	1336	5712	136020
817003	13311	Moz-Knight	Clerk	10000	General Fund	1270000000	State labor relations board	95490E	Melinda	1	OTH	77	00		22516	22936	853	4566	95	52	31	28533	0	326	1396	52774

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State of Vermont  
FY2020 Governor's Recommended Budget  
Interdepartmental Transfers Inventory Report



**Department: 1270000000 - State labor relations board**

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Budget Request Code	Fund	Justification	Est Amount
9091	21500		\$2,788
		Total	2,788