

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/23/2018  
 Run Time: 02:44 PM

**State of Vermont**  
**FY2019 Governor's Recommended Budget: Rollup Report**

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

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

Budget Object Rollup Name	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	108,278	108,576	108,576	111,010	2,434	2.2%
Fringe Benefits	74,086	75,704	75,704	77,815	2,111	2.8%
Contracted and 3rd Party Service	400	6,421	6,421	6,421	0	0.0%
PerDiem and Other Personal Services	9,324	18,155	18,155	17,417	(738)	-4.1%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>192,087</b>	<b>208,856</b>	<b>208,856</b>	<b>212,663</b>	<b>3,807</b>	<b>1.8%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	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
Equipment	1,514	500	500	500	0	0.0%
IT/Telecom Services and Equipment	7,249	7,632	7,632	7,574	(58)	-0.8%
Travel	4,517	6,755	6,755	6,460	(295)	-4.4%
Supplies	3,167	2,090	2,090	2,090	0	0.0%
Other Purchased Services	4,210	4,163	4,163	4,177	14	0.3%
Other Operating Expenses	68	66	66	66	0	0.0%
Rental Property	23,779	26,528	26,528	27,511	983	3.7%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>44,503</b>	<b>47,734</b>	<b>47,734</b>	<b>48,378</b>	<b>644</b>	<b>1.3%</b>
<b>Total Expenses</b>	<b>236,590</b>	<b>256,590</b>	<b>256,590</b>	<b>261,041</b>	<b>4,451</b>	<b>1.7%</b>

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<b>Fund Name</b>	<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
General Funds	233,337	247,014	247,014	251,465	4,451	1.8%
Special Fund	2,506	6,788	6,788	6,788	0	0.0%
IDT Funds	746	2,788	2,788	2,788	0	0.0%
<b>Funds Total</b>	<b>236,590</b>	<b>256,590</b>	<b>256,590</b>	<b>261,041</b>	<b>4,451</b>	<b>1.7%</b>

Position Count				2		
FTE Total				1.5		

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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
<b>Salaries and Wages</b>							
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%
<b>Total: Salaries and Wages</b>		<b>108,278</b>	<b>108,576</b>	<b>108,576</b>	<b>111,010</b>	<b>2,434</b>	<b>2.2%</b>

		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
<b>Fringe Benefits</b>							
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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		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
<b>Fringe Benefits</b>							
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%
<b>Total: Fringe Benefits</b>		<b>74,086</b>	<b>75,704</b>	<b>75,704</b>	<b>77,815</b>	<b>2,111</b>	<b>2.8%</b>

		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
<b>Contracted and 3rd Party Service</b>							
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%
<b>Total: Contracted and 3rd Party Service</b>		<b>400</b>	<b>6,421</b>	<b>6,421</b>	<b>6,421</b>	<b>0</b>	<b>0.0%</b>

		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
<b>PerDiem and Other Personal Services</b>							
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						
<b>Total: PerDiem and Other Personal Services:</b>		9,324	18,155	18,155	17,417	(738)	-4.1%
<b>Total: 1. PERSONAL SERVICES</b>		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%
<b>Total: Equipment</b>		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 Intersvcost- Dii Other	516670	2,048	0	0	0	0	0.0%

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		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
<b>IT/Telecom Services and Equipment</b>							
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%
<b>Total: IT/Telecom Services and Equipment</b>		<b>7,249</b>	<b>7,632</b>	<b>7,632</b>	<b>7,574</b>	<b>(58)</b>	<b>-0.8%</b>

		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
<b>Other Operating Expenses</b>							
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%
<b>Total: Other Operating Expenses</b>		<b>68</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>0</b>	<b>0.0%</b>

		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
<b>Other Purchased Services</b>							
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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		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
<b>Other Purchased Services</b>							
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%
<b>Total: Other Purchased Services</b>		<b>4,210</b>	<b>4,163</b>	<b>4,163</b>	<b>4,177</b>	<b>14</b>	<b>0.3%</b>

		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
<b>Rental Property</b>							
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%
<b>Total: Rental Property</b>		<b>23,779</b>	<b>26,528</b>	<b>26,528</b>	<b>27,511</b>	<b>983</b>	<b>3.7%</b>

		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
<b>Supplies</b>							
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		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						
Subscriptions	521510	288	615	615	615	0	0.0%
<b>Total: Supplies</b>		<b>3,167</b>	<b>2,090</b>	<b>2,090</b>	<b>2,090</b>	<b>0</b>	<b>0.0%</b>

  

Travel		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						
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%
<b>Total: Travel</b>		<b>4,517</b>	<b>6,755</b>	<b>6,755</b>	<b>6,460</b>	<b>(295)</b>	<b>-4.4%</b>

  

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



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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
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%
<b>Funds Total:</b>		<b>236,590</b>	<b>256,590</b>	<b>256,590</b>	<b>261,041</b>	<b>4,451</b>	<b>1.7%</b>
Position Count					2		
FTE Total					1.5		

**FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES**

AGENCY NAME:	Vermont Labor Relations Board	
DEPARTMENT NAME:		
DIVISION NAME:		
PRIMARY APPROPRIATION #		
PROGRAM NAME	Elections and Dispute Resolution	
PROGRAM NUMBER (if used)		
FY 2019 Appropriation \$\$	\$	261,041.00
Budget Amounts in Primary appropriation not related to this program:	\$	-
SECONDARY APPROPRIATION #		
Program Budget Amounts from other appropriation:	\$	-
Program Budget Amounts from other appropriation:	\$	-
Program Budget Amounts from other appropriation:	\$	-
Program Budget Amounts from other appropriation:	\$	-
Program Budget Amounts from other appropriation:	\$	-
TOTAL PROGRAM BUDGET FY 2019	\$	261,041.00

POPULATION-LEVEL OUTCOME:	(9) Vermont has open, effective, and inclusive government.	Population-Level Outcomes Drop Down (scroll and select): <small>(scroll down and select)</small> (1) Vermont has a prosperous economy. (2) Vermonters are healthy. (3) Vermont's environment is clean and sustainable. (4) Vermont is a safe place to live. (5) Vermont's families are safe, nurturing, stable, and supported. (6) Vermont's children and young people achieve their potential. (7) Vermont's elders live with dignity in settings they prefer. (8) Vermonters with disabilities live in dignity in settings they prefer. (9) Vermont has open, effective, and inclusive government. (10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.
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POPULATION-LEVEL INDICATOR:	<i>An indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.</i>
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		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
Performance Measure A:	Cases filed	27	51	73	60	NA	60
Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)						
Performance Measure B:	Cases closed	28	46	71	57	NA	63
Type of PM B:	1. How much did we do? (a.k.a. quantity or output) (Good PM)						
Performance Measure C:	Average time between case filing and case closing	29	156	150	167	NA	150
Type of PM C:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
Performance Measure D:	Success rate on appeals of Board decisions to Supreme Court	30	100%	33%	NA	?	?
Type of PM D:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						
Performance Measure E:	(scroll down and select)	30					
Type of PM E:	(scroll down and select)						
NARRATIVE/COMMENTS/STORY:	Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.	31					

The major goal of the Board is to ensure that cases coming before it are resolved justly and expeditiously. The Board has developed several performance measures to demonstrate whether the Board is meeting this goal. Performance Measures A, B, C and D are among the most