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%
Budget Object Group Total: 1. PERSONAL SERVICES	192,087	208,856	208,856	212,663	3,807	1.8%

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%
Budget Object Group 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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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Fund 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
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%
Funds Total	236,590	256,590	256,590	261,041	4,451	1.7%

Position Count	2
FTE Total	1.5

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

Organization: 1270000000 - State labor relations board

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		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						
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%

Fringe Benefits		FY2018 Original	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						
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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FY2019 Governor's Recommended Budget: Detail Report

Fringe Benefits		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						
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%

Contracted and 3rd Party Service		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						
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%

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						
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%

State of Vermont

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 1270000000 - State labor relations board

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 Service:		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	Governor's Recommend and	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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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

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							
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%	

Other Operating Expenses		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						
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%

Other Purchased 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							
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		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							
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%	

Rental Property		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							
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%	

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed	
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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FY2019 Governor's Recommended Budget: Detail Report

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%
Total: Supplies		3,167	2,090	2,090	2,090	0	0.0%

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%
Travl-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%

Report ID: VTPB-07

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FY2019 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	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
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		

FY 2019 GOVERNOR'S BUDGET REC	OMMENDATIONS - PROGRAM PE	RFORMANCE MEASURES]							
AGENCY NAME:	Vermont Labor Relations Board		1							
DEPARTMENT NAME:										
DIVISION NAME:										
PRIMARY APPROPRIATION #	Flastiana and Discuste Desclution									
	Elections and Dispute Resolution									
PROGRAM NUMBER (if used) FY 2019 Appropriation \$\$										
	\$ 261,041.00									
Budget Amounts in Primary appropriation not related to this program:	s -									
		SECONDARY APPROPRIATION #								
Program Budget Amounts from other appropriation:	\$-									
Program Budget Amounts from other appropriation:	s -									
Program Budget Amounts from other appropriation:	\$-									
Program Budget Amounts from other appropriation:	•									
Trogram Budget Amounts from other appropriation.	•									
Program Budget Amounts from other appropriation:	\$ -									
TOTAL PROGRAM BUDGET FY 2019	\$ 261,041.00	n/a		-						
		····	Population-Level Outcomes Drop Down (scroll and select):	.						
POPULATION-LEVEL OUTCOME:	(9) Vermont has open, effective, and inclus	sive government.	(scroll down and select) (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 disbailities 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.							
POPULATION-LEVEL INDICATOR:			An Indicator is: A measurable condition of well-being for children, adults, families,	1						
			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							
			measurable indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome		Dort	iarmanaa Ma	acura Data	(Colondar or		
			measurable indicators, altriough the performance measure may well inform the ultimate Outcome and/or the state of the Outcome		Peri	formance Me	asure Data	(Calendar or	Fiscal Year)	
			measurable indicators, aimougn the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.		Per	formance Me	asure Data	(Calendar or 2018 (As reported	Fiscal Year) 2018	2019
Dedamara Maran A			Outcome and/or the state of the Outcome		Peri 2015	formance Me 2016	asure Data 2017	2018 (As		2019 Forecast
Performance Measure A:	Conceptiled		Outcome and/or the state of the Outcome Performance Measures Types (scroll and select): (cordi down and select) 1. How much dire do? (a.k.a. quantity or output) (Good PM)		2015	2016	2017	2018 (As reported last year)	2018 Projection	Forecast
	Cases filed 1. How much did we do? (a.k.a. quantity or	routput) (Good PM)	Outcome and/or the state of the Outcome Performance Measures Types (scroll and select): (scroll down and select) 1. How much did we do? (a.k.a. quantity or output) (Good PM) 2. How weld did we do? (a.k.a. quantity or filency) (deter PM)	27			2017	2018 (As reported	2018	
	Cases filed 1. How much did we do? (a.k.a. quantity of	r output) (Good PM)	Outcome and/or the state of the Outcome Performance Measures Types (scroll and select): (cordi down and select) 1. How much dire do? (a.k.a. quantity or output) (Good PM)	27	2015	2016	2017	2018 (As reported last year)	2018 Projection	Forecast 60
		r output) (Good PM)	Outcome and/or the state of the Outcome Performance Measures Types (scroll and select): (scroll down and select) 1. How much did we do? (a.k.a. quantity or output) (Good PM) 2. How weld did we do? (a.k.a. quantity or filency) (deter PM)	27	2015	2016 73	2017 60	2018 (As reported last year) NA 2018 (As reported	2018 Projection 60 2018	Forecast 60 2019
Type of PM A:	1. How much did we do? (a.k.a. quantity or	r output) (Good PM)	Outcome and/or the state of the Outcome Performance Measures Types (scroll and select): (croil down and select) 1: How much dow do if (a.k.a. quality or output) (Good PM) 2: How well did we do if (a.k.a. quality or efficiency) (Better PM) 3: Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM) (croil down and select)	27	2015	2016	2017	2018 (As reported last year) NA 2018 (As	2018 Projection 60	Forecast 60 2019
Type of PM A: Performance Measure B:	1. How much did we do? (a.k.a. quantity of Cases closed		Cutcome and/or the state of the Outcome Performance Measures Types (scroll and select): (cordi down and select) 1. How much did we do? (a.k.a. quality or odput) (Good PM) 2. How well did we do? (a.k.a. quality or efficiency) (Better PM) 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM) • (terroll down and select) 1. How much did we do? (a.k.a. quantity or output) (Good PM)	27	2015	2016 73	2017 60 2017	2018 (As reported last year) NA 2018 (As reported	2018 Projection 60 2018	Forecast 60 2019
Type of PM A: Performance Measure B:	1. How much did we do? (a.k.a. quantity o		Outcome and/or the state of the Outcome Performance Measures Types (scroll and select): (croil down and select) 1: How much dow do if (a.k.a. quality or output) (Good PM) 2: How well did we do if (a.k.a. quality or efficiency) (Better PM) 3: Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM) (croil down and select)		2015 51 2015	2016 73 2016	2017 60 2017	2018 (As reported last year) NA 2018 (As reported last year) NA	2018 Projection 60 2018 Projection	Forecast 60 2019 Forecast
Type of PM A: Performance Measure B:	1. How much did we do? (a.k.a. quantity of Cases closed		Cutcome and/or the state of the Outcome Performance Measures Types (scroll and select): (cordi down and select) 1. How much did we do? (a.k.a. quality or odput) (Good PM) 2. How well did we do? (a.k.a. quality or efficiency) (Better PM) 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM) • (terroll down and select) 1. How much did we do? (a.k.a. quantity or output) (Good PM)		2015 51 2015	2016 73 2016	2017 60 2017	2018 (As reported last year) NA 2018 (As reported last year) NA 2018 (As	2018 Projection 60 2018 Projection 63	Forecast 60 2019 Forecast 63
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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 goa. Performance Measures A, B, C and D are among the most