

ATTACHMENT A

FY 2017 Instructions for Budget Development Form

The Finance and Management and the Appropriation Committees expect budget presentations that clearly outline the increases and decreases from the current FY 2016 appropriated amount

To provide a standardized format for showing these changes, please use this *Budget Development Form* spreadsheet to list each appropriation in your Department, with each significant element in that appropriation. We suggest that the "Standard adjustments" (changes to Insurance, Internal Services Funds, Fee-for-Space, Retirement, etc.) which are common to most appropriations can be summed on one row. Other unique adjustments, components, or

An EXAMPLE (in yellow) shown on the "EXAMPLE" tab it is only meant to guide your work; organize changes to your budget in the method that is most appropriate for your department.

Please submit the *Budget Development Form* (with supporting documents) according to the Budget instructions. The form needs to be submitted at your meeting with Finance and Management and Reviewed by your budget analyst prior to final submission to the Legislature

Finance and Management requests that in addition to the attached form, you include material, as part of your budget submission that describes the programmatic impact of changes as well as supporting assumptions and calculations. Your budget analyst will be in touch to review this

This form will also be required for legislative testimony. The JFO requests that in addition to the forms you include material, as part of your testimony that describes what the components mean programatically: e.g., levels of service, grants to community organizations, waiting lists, etc. Please work with your budget analyst on these documents before submission to the legislature. Further instructions from the Appropriation Committees will be distributed prior to the Legislative

Fiscal Year 2017 Budget Development F

	General \$\$	Transp \$\$	Special \$\$
Approp #1 [Name & Dept. ID]: FY 2016 Approp			
[List increased/decreased costs to reach Gov Recom] EXAMPLE			
FY 2016 Base reductions:			
Labor Savings Plan adjustment			
Reduction in internal service fund charges			
Savings from Retirements			
Standard Adjustments:			
insurance, VISION/HCM, Fee-for-space, retirement, etc.			
Base Pressures:			
Increased caseloads			
Moving expenses			
Program Changes: (eliminations, additions, effeciencies, reorganizations)			
Reduced contracts for xyz			
Eliminate Postion ###			
Shift to from paper to Electronic System			
Net Neutral Changes:			
Move 2 positions to Approp #2			
Other Adjustments:			
Switch with Special Fund			
Subtotal of increases/decreases	0	0	0
FY 2017 Governor Recommend	0	0	0

Approp #2 [Name & Dept. ID]: FY 2016 Approp			
[List increased/decreased costs to reach Gov Recom]			
Standard Adjustments:			
insurance, VISION/HCM, Fee-for-space, retirement, etc.			
Base Pressures:			
Increased caseloads			
Moving expenses			
Program Changes: (eliminations, additions, effeciencies, reorganizations)			
Reduced contracts for xyz			
Eliminate Postion ###			

Shift to from paper to Electronic System			
Net Neutral Changes:			
Move 2 positions Fr om Approp #1			
Other Adjustments:			
Switch with Special Fund			
Subtotal of increases/decreases	0	0	0
FY 2017 Governor Recommend	0	0	0

Approp #3 [Name & Dept. ID]: FY 2016 Approp			
[List increased/decreased costs to reach Gov Recom]			
Subtotal of increases/decreases	0	0	0
FY 2017 Governor Recommend	0	0	0

Approp #4 [Name & Dept. ID]: FY 2016 Approp			
[List increased/decreased costs to reach Gov Recom]			
Subtotal of increases/decreases	0	0	0
FY 2017 Governor Recommend	0	0	0

[Dept Name] FY 2016 Appropriation	0	0	0
TOTAL INCREASES/DECREASES	0	0	0
[Dept Name] FY 2017 Governor Recommend	0	0	0

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Report ID: VTPB-11-BUDRLLUP

Run Date: 01/13/2017

Run Time: 12:01 PM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 1270000000 - State labor relations board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	104,522	104,697	104,697	108,576	3,879	3.7%
Fringe Benefits	71,321	75,086	75,086	75,704	618	0.8%
Contracted and 3rd Party Service	0	9,576	9,576	6,421	(3,155)	-32.9%
PerDiem and Other Personal Services	10,203	14,315	14,315	18,155	3,840	26.8%
Budget Object Group Total: 1. PERSONAL SERVICES	186,047	203,674	203,674	208,856	5,182	2.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	0	500	500	500	0	0.0%
IT/Telecom Services and Equipment	5,336	5,275	5,275	5,410	135	2.6%
Travel	6,317	6,400	6,400	6,755	355	5.5%
Supplies	7,056	1,450	1,450	2,090	640	44.1%
Other Purchased Services	10,701	6,167	6,167	6,385	218	3.5%
Other Operating Expenses	69	74	74	66	(8)	-10.8%
Rental Other	135	0	0	0	0	0.0%
Rental Property	23,745	23,779	23,779	26,528	2,749	11.6%
Budget Object Group Total: 2. OPERATING	53,359	43,645	43,645	47,734	4,089	9.4%

Total Expenses	239,405	247,319	247,319	256,590	9,271	3.7%
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Report ID: VTPB-11-BUDRLLUP

Run Date: 01/13/2017

Run Time: 12:01 PM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 127000000 - State labor relations board

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	230,342	237,743	237,743	247,014	9,271	3.9%
Special Fund	6,613	6,788	6,788	6,788	0	0.0%
IDT Funds	2,451	2,788	2,788	2,788	0	0.0%
Funds Total	239,405	247,319	247,319	256,590	9,271	3.7%

Position Count				2		
FTE Total				1.5		

Position Code	Employee Code	Last Name	Classification Name	Fund Code	Fund Name	Organization Code
817001	69345	Noonan	Executive Director	10000	General Fund	1270000000
817003	13311	Moz-Knight	Clerk Vt Labor Relations Bd	10000	General Fund	1270000000

	Organization Name	Classification	First Name	FTE	Salary Table	Grade	Step	Employee Promotion Date	Base Salary
	State labor relations board	95010E	Timothy	1	OTH	77	00		
	State labor relations board	95490E	Melinda	1	OTH	77	00		

	Health	Dental	Retirement	Life	LTD	EAP	Benefit Total	Supplemental Pay Total	Medicare	OASDI	Total Salary Cost
87,256	22,952	794	15,244	368	201	30	39,589	0	1,265	5,410	133,520
21,320	22,952	794	3,725	90	49	30	27,640	0	309	1,322	50,591

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 127000000 - State labor relations board

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	104,522	0	0	0	0	0.0%
Exempt	500010	0	104,697	104,697	108,576	3,879	3.7%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		104,522	104,697	104,697	108,576	3,879	3.7%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	7,235	0	0	0	0	0.0%
FICA - Exempt	501010	0	8,009	8,009	8,306	297	3.7%
Health Ins - Classified Empl	501500	42,516	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	45,166	45,166	45,904	738	1.6%
Retirement - Classified Empl	502000	17,884	0	0	0	0	0.0%
Retirement - Exempt	502010	0	18,291	18,291	18,969	678	3.7%
Dental - Classified Employees	502500	2,688	0	0	0	0	0.0%
Dental - Exempt	502510	0	1,660	1,660	1,588	(72)	-4.3%
Life Ins - Classified Empl	503000	445	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	373	373	458	85	22.8%

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State of Vermont
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Organization: 1270000000 - State labor relations board

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	240	0	0	0	0	0.0%
LTD - Exempt	503510	0	241	241	250	9	3.7%
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	1,032	1,032	0	(1,032)	-100.0%
Workers Comp - Ins Premium	505200	254	254	254	169	(85)	-33.5%
Total: Fringe Benefits		71,321	75,086	75,086	75,704	618	0.8%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	0	9,576	9,576	6,421	(3,155)	-32.9%
Total: Contracted and 3rd Party Service		0	9,576	9,576	6,421	(3,155)	-32.9%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	9,641	14,315	14,315	15,000	685	4.8%
Transcripts	506220	563	0	0	3,155	3,155	0.0%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
PerDiem and Other Personal Services							
Description	Code						
Total: PerDiem and Other Personal Services:		10,203	14,315	14,315	18,155	3,840	26.8%
Total: 1. PERSONAL SERVICES		186,047	203,674	203,674	208,856	5,182	2.5%

Budget Object Group: 2. OPERATING

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment							
Description	Code						
Office Equipment	522410	0	500	500	500	0	0.0%
Total: Equipment		0	500	500	500	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	1,629	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	306	0	0	306	306	0.0%
It Intsvccost-Vision/Isdassess	516671	1,842	2,001	2,001	2,072	71	3.5%
It Intsvccost- Dii - Telephone	516672	0	1,680	1,680	1,416	(264)	-15.7%
It Inter Svc Cost User Support	516678	850	894	894	916	22	2.5%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Hw-Personal Mobile Devices	522258	709	700	700	700	0	0.0%
Total: IT/Telecom Services and Equipment		5,336	5,275	5,275	5,410	135	2.6%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	69	74	74	66	(8)	-10.8%
Total: Other Operating Expenses		69	74	74	66	(8)	-10.8%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	48	57	57	60	3	5.3%
Insurance - General Liability	516010	244	188	188	242	54	28.7%
Dues	516500	400	400	400	400	0	0.0%
It Int Svc Dii Allocated Fee	516685	1,959	2,048	2,048	2,222	174	8.5%
Printing and Binding	517000	2,907	0	0	0	0	0.0%
Photocopying	517020	1,571	1,712	1,712	1,500	(212)	-12.4%
Registration For Meetings&Conf	517100	1,834	0	0	0	0	0.0%
Postage	517200	805	800	800	900	100	12.5%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Human Resources Services	519006	934	962	962	1,061	99	10.3%
Total: Other Purchased Services		10,701	6,167	6,167	6,385	218	3.5%

		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rental Other							
Description	Code						
Rental - Office Equipment	514650	135	0	0	0	0	0.0%
Total: Rental Other		135	0	0	0	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	23,308	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	438	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	23,779	23,779	26,528	2,749	11.6%
Total: Rental Property		23,745	23,779	23,779	26,528	2,749	11.6%

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State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 1270000000 - State labor relations board

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Office Supplies	520000	1,276	900	900	1,200	300	33.3%
Stationary & Envelopes	520015	17	0	0	0	0	0.0%
Food	520700	4,099	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	1,372	275	275	275	0	0.0%
Subscriptions	521510	293	275	275	615	340	123.6%
Total: Supplies		7,056	1,450	1,450	2,090	640	44.1%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	1,000	1,000	1,000	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	3,150	4,500	4,500	4,800	300	6.7%
Travel-Inst-Meals-Nonemp	518320	225	900	900	955	55	6.1%
Travel-Inst-Lodging-Nonemp	518330	253	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	771	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,142	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	497	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	40	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	239	0	0	0	0	0.0%
Total: Travel		6,317	6,400	6,400	6,755	355	5.5%

Total: 2. OPERATING		53,359	43,645	43,645	47,734	4,089	9.4%
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Total Expenses:	239,405	247,319	247,319	256,590	9,271	3.7%
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Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	230,342	237,743	237,743	247,014	9,271	3.9%
Inter-Unit Transfers Fund	21500	2,451	2,788	2,788	2,788	0	0.0%
St Labor Relations Bd-Misc Rec	21633	6,613	6,788	6,788	6,788	0	0.0%
Funds Total:		239,405	247,319	247,319	256,590	9,271	3.7%
Position Count					2		
FTE Total					1.5		