

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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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		