

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/19/2016
 Run Time: 04:27 PM

State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 1270000000 - State labor relations board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	102,075	102,430	102,430	104,697	2,267	2.2%
Fringe Benefits	66,535	71,740	71,740	75,086	3,346	4.7%
Contracted and 3rd Party Service	0	9,576	9,576	9,576	0	0.0%
PerDiem and Other Personal Services	11,240	13,685	13,685	14,315	630	4.6%
Budget Object Group Total: 1. PERSONAL SERVICES	179,850	197,431	197,431	203,674	6,243	3.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	1,198	500	500	500	0	0.0%
IT/Telecom Services and Equipment	8,349	5,169	5,169	5,275	106	2.1%
Travel	9,129	6,400	6,400	6,400	0	0.0%
Supplies	3,263	1,450	1,450	1,450	0	0.0%
Other Purchased Services	4,905	6,339	6,339	6,167	(172)	-2.7%
Other Operating Expenses	85	82	82	74	(8)	-9.8%
Rental Property	23,017	24,032	24,032	23,779	(253)	-1.1%
Property and Maintenance	13	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	49,959	43,972	43,972	43,645	(327)	-0.7%
Total Expenses	229,810	241,403	241,403	247,319	5,916	2.5%

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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	226,996	231,827	231,827	237,743	5,916	2.6%
Special Fund	2,075	6,788	6,788	6,788	0	0.0%
IDT Funds	739	2,788	2,788	2,788	0	0.0%
Funds Total	229,810	241,403	241,403	247,319	5,916	2.5%

Position Count				2		
FTE Total				1.5		