

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/21/2020

Run Time: 02:44 PM

## State of Vermont

### FY2021 Governor's Recommended Budget: Rollup Report

Organization: 1270000000 - State labor relations board

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

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	113,596	114,639	114,639	116,813	2,174	1.9%
Fringe Benefits	75,233	75,278	75,278	76,751	1,473	2.0%
Contracted and 3rd Party Service	85	6,421	6,421	11,421	5,000	77.9%
PerDiem and Other Personal Services	19,061	22,292	22,292	44,739	22,447	100.7%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>207,975</b>	<b>218,630</b>	<b>218,630</b>	<b>249,724</b>	<b>31,094</b>	<b>14.2%</b>

#### Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	0	500	500	500	0	0.0%
IT/Telecom Services and Equipment	8,028	8,401	8,401	8,283	(118)	-1.4%
Travel	7,548	8,037	8,037	8,037	0	0.0%
Supplies	4,426	2,090	2,090	2,090	0	0.0%
Other Purchased Services	10,853	4,289	4,289	4,771	482	11.2%
Other Operating Expenses	50	66	66	77	11	16.7%
Rental Other	517	0	0	0	0	0.0%
Rental Property	27,549	26,796	26,796	31,853	5,057	18.9%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>58,971</b>	<b>50,179</b>	<b>50,179</b>	<b>55,611</b>	<b>5,432</b>	<b>10.8%</b>

<b>Total Expenses</b>	<b>266,946</b>	<b>268,809</b>	<b>268,809</b>	<b>305,335</b>	<b>36,526</b>	<b>13.6%</b>
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	255,019	259,233	259,233	295,759	36,526	14.1%
Special Fund	10,261	6,788	6,788	6,788	0	0.0%
IDT Funds	1,665	2,788	2,788	2,788	0	0.0%
<b>Funds Total</b>	<b>266,946</b>	<b>268,809</b>	<b>268,809</b>	<b>305,335</b>	<b>36,526</b>	<b>13.6%</b>

Position Count				2		
FTE Total				1.5		