

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

**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%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>44,503</b>	<b>47,734</b>	<b>47,734</b>	<b>48,378</b>	<b>644</b>	<b>1.3%</b>
<b>Total Expenses</b>	<b>236,590</b>	<b>256,590</b>	<b>256,590</b>	<b>261,041</b>	<b>4,451</b>	<b>1.7%</b>

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

<b>Fund Name</b>	<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
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%
<b>Funds Total</b>	<b>236,590</b>	<b>256,590</b>	<b>256,590</b>	<b>261,041</b>	<b>4,451</b>	<b>1.7%</b>

Position Count				2		
FTE Total				1.5		