

State of Vermont

VTPB-11-BUDRLLUP

Organization: 127000000 - State labor relations board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	117,314	116,813	116,813	118,394	1,581	1.4%
Fringe Benefits	75,630	76,746	76,746	77,707	961	1.3%
Contracted and 3rd Party Service	0	11,421	11,421	11,421	0	0.0%
PerDiem and Other Personal Services	7,068	38,610	38,610	20,242	(18,368)	-47.6%
Budget Object Group Total: 1. PERSONAL SERVICES	200,013	243,590	243,590	227,764	(15,826)	-6.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	2,709	500	500	500	0	0.0%
IT/Telecom Services and Equipment	8,363	8,134	8,134	7,908	(226)	-2.8%
Travel	3,678	6,463	6,463	6,463	0	0.0%
Supplies	2,376	2,090	2,090	2,090	0	0.0%
Other Purchased Services	5,243	4,712	4,712	4,692	(20)	-0.4%
Other Operating Expenses	78	77	77	81	4	5.2%
Rental Other	2,241	0	0	0	0	0.0%
Rental Property	26,834	30,897	30,897	33,142	2,245	7.3%
Budget Object Group Total: 2. OPERATING	51,522	52,873	52,873	54,876	2,003	3.8%
Total Expenses	251,535	296,463	296,463	282,640	(13,823)	-4.7%

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	246,068	286,887	286,887	273,064	(13,823)	-4.8%
Special Fund	4,522	6,788	6,788	6,788	0	0.0%
IDT Funds	945	2,788	2,788	2,788	0	0.0%
Funds Total	251,535	296,463	296,463	282,640	(13,823)	-4.7%
Position Count				2		
FTE Total				1.5		