

Fiscal Year 2020 Budget Development Form - Vermont Labor Relations Board

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 (Name): FY 2019 Approp	251,465	0	6,788	0	0	2,788	0	261,041
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 11)								0
FY 2019 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2019 Other Changes	251,465	0	6,788	0	0	2,788	0	261,041
Increased salaries	3,629							3,629
Retirement Rate Increase	3,856							3,856
Increased Bd. Member per diems and related reimbursements	6,256							6,256
Increase in IT/Telecom and HR services	941							941
Miscellaneous increases in operating expenses	195							195
Net decrease in employee benefits other than retirement rate	(6,394)							(6,394)
Decrease in Fee for Space charge	(715)							(715)
								0
Subtotal of Increases/Decreases	7,768	0	0	0	0	0	0	7,768
FY 2020 Governor Recommend	259,233	0	6,788	0	0	2,788	0	268,809
Approp #2 (Name): FY 2019 Approp	0	0	0	0	0	0	0	0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 11)								0
FY 2019 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2019 Other Changes	0	0	0	0	0	0	0	0
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY 2020 Governor Recommend	0	0	0	0	0	0	0	0
Approp #3 (Name): FY 2019 Approp	0	0	0	0	0	0	0	0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 11)								0
FY 2019 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2019 Other Changes	0	0	0	0	0	0	0	0
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY 2020 Governor Recommend	0	0	0	0	0	0	0	0
Approp #4 (Name): FY 2019 Approp	0	0	0	0	0	0	0	0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 11)								0
FY 2019 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2019 Other Changes	0	0	0	0	0	0	0	0
								0
								0
								0
								0
								0
								0
								0
								0
								0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY 2020 Governor Recommend	0	0	0	0	0	0	0	0
[Dept Name] FY 2019 Appropriation	251,465	0	6,788	0	0	2,788	0	261,041
Reductions and Other Changes	0	0	0	0	0	0	0	0
SFY 2019 Total After Reductions and Other Changes	251,465	0	6,788	0	0	2,788	0	261,041
TOTAL INCREASES/DECREASES	7,768	0	0	0	0	0	0	7,768
[Dept Name] FY 2020 Governor Recommend	259,233	0	6,788	0	0	2,788	0	268,809