State of Vermont
FY2027 Governor's Recommended Budget
Detail Report

Organization: 03310 - Vermont Commission on Women

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommeded Budget	Difference Between FY2027 Governor's Recommeded and FY2026 As Passed	Percent Change FY2027 Governor's Recommeded and FY2026 As Passed
Description						
500000 - Salaries	235,082	131,580	131,580	138,216	6,636	5.0%
500010 - Exempt	0	106,704	106,704	110,448	3,744	3.5%
Total: Salaries and Wages	**235,082**	**238,284**	**238,284**	**248,664**	**10,380**	**4.4%**

Fringe Benefits	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommeded Budget	Difference Between FY2027 Governor's Recommeded and FY2026 As Passed	Percent Change FY2027 Governor's Recommeded and FY2026 As Passed
Description						
501000 - FICA	16,355	10,066	10,066	9,718	-348	-3.5%
501010 - FICA - Exempt	0	8,163	8,163	7,823	-340	-4.2%
501500 - Health Insurance	79,058	50,772	50,772	55,877	5,105	10.1%
501510 - Health Ins - Exempt	0	37,233	37,233	40,976	3,743	10.1%
502000 - Retirement	65,646	37,895	37,895	39,806	1,911	5.0%
502010 - Retirement - Exempt	0	30,731	30,731	31,809	1,078	3.5%
502500 - Dental Insurance	3,008	1,706	1,706	1,758	52	3.0%
502510 - Dental - Exempt	0	853	853	879	26	3.0%
503000 - Life Insurance	1,099	566	566	368	-198	-35.0%
503010 - Life Ins - Exempt	0	459	459	294	-165	-35.9%
503500 - Long Term Disability	305	129	129	134	5	3.9%
503510 - LTD - Exempt	0	179	179	186	7	3.9%
504000 - Employee Assistance Program	105	74	74	76	2	2.7%
504010 - EAP - Exempt	0	37	37	38	1	2.7%
504040 - VT Family & Medical Leave Ins	697	884	884	923	39	4.4%
504045 - Child Care Contribution Exp	862	1,048	1,048	1,094	46	4.4%
505200 - Workers Comp - Ins Premium	815	994	994	1,127	133	13.4%
Total: Fringe Benefits	**167,949**	**181,789**	**181,789**	**192,886**	**11,097**	**6.1%**

Contracted and 3rd Party Service	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommeded Budget	Difference Between FY2027 Governor's Recommeded and FY2026 As Passed	Percent Change FY2027 Governor's Recommeded and FY2026 As Passed
Description						
507562 - Contr&3rdPty-Creative/Dev-Web	13,500	4,000	4,000	0	-4,000	-100.0%
507615 - Interpreters	0	4,000	4,000	1,361	-2,639	-66.0%
Total: Contracted and 3rd Party Service	**13,500**	**8,000**	**8,000**	**1,361**	**-6,639**	-83.0%

PerDiem and Other Personal Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommeded Budget	Difference Between FY2027 Governor's Recommeded and FY2026 As Passed	Percent Change FY2027 Governor's Recommeded and FY2026 As Passed
Description						
506000 - Per Diem	1,650	4,000	4,000	4,000	0	0.0%
Total: PerDiem and Other Personal Services	**1,650**	**4,000**	**4,000**	**4,000**	**0**	**0.0%**

Total: 1. PERSONAL SERVICES	**418,181**	**432,073**	**432,073**	**446,911**	**14,838**	**3.4%**

Budget Object Group: 2. OPERATING

Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommeded Budget	Difference Between FY2027 Governor's Recommeded and FY2026 As Passed	Percent Change FY2027 Governor's Recommeded and FY2026 As Passed
Description						
Total: Equipment	**0**	**0**	**0**	**0**	**0**	**0.0%**

IT/Telecom Services and Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommeded Budget	Difference Between FY2027 Governor's Recommeded and FY2026 As Passed	Percent Change FY2027 Governor's Recommeded and FY2026 As Passed
Description						
516611 - Toll-Free Telephone	165	240	240	200	-40	-16.7%
516652 - Telecom-Telephone Service	1,183	1,237	1,237	1,200	-37	-3.0%
516657 - Telecom-Toll Free Phone Serv	17	0	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	2,117	2,000	2,000	2,200	200	10.0%
516660 - ADS Service Level Agreement	11,431	6,006	6,006	4,357	-1,649	-27.5%
516671 - IT Inter Svc Cost-VISION/ISD	3,219	3,412	3,412	3,674	262	7.7%
516685 - IT Inter Svc ADS Allocated Fee	3,841	4,188	4,188	13,379	9,191	219.5%

519085 - Software as a Service	835	600	600	895	295	49.2%
522201 - Hardware-Computer Peripherals	1,865	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment	**24,673**	**17,683**	**17,683**	**25,905**	**8,222**	**46.5%**

IT Repair and Maintenance Services	**FY2025 Actuals**	**FY2026 Original As Passed Budget**	**FY2026 Governor's BAA Recommended Budget**	**FY2027 Governor's Recommeded Budget**	**Difference Between FY2027 Governor's Recommeded and FY2026 As Passed**	**Percent Change FY2027 Governor's Recommeded and FY2026 As Passed**
Description						
Total: IT Repair and Maintenance Services	**0**	**0**	**0**	**0**	**0**	0.0%

Other Operating Expenses	**FY2025 Actuals**	**FY2026 Original As Passed Budget**	**FY2026 Governor's BAA Recommended Budget**	**FY2027 Governor's Recommeded Budget**	**Difference Between FY2027 Governor's Recommeded and FY2026 As Passed**	**Percent Change FY2027 Governor's Recommeded and FY2026 As Passed**
Description						
523620 - Single Audit Allocation	118	145	145	149	4	2.8%
Total: Other Operating Expenses	**118**	**145**	**145**	**149**	**4**	2.8%

Other Rental	**FY2025 Actuals**	**FY2026 Original As Passed Budget**	**FY2026 Governor's BAA Recommended Budget**	**FY2027 Governor's Recommeded Budget**	**Difference Between FY2027 Governor's Recommeded and FY2026 As Passed**	**Percent Change FY2027 Governor's Recommeded and FY2026 As Passed**
Description						
514550 - Rental - Auto	0	750	750	0	-750	-100.0%
Total: Other Rental	**0**	**750**	**750**	**0**	**-750**	**-100.0%**

Other Purchased Services	**FY2025 Actuals**	**FY2026 Original As Passed Budget**	**FY2026 Governor's BAA Recommended Budget**	**FY2027 Governor's Recommeded Budget**	**Difference Between FY2027 Governor's Recommeded and FY2026 As Passed**	**Percent Change FY2027 Governor's Recommeded and FY2026 As Passed**
Description						
516000 - Insurance other than Empl Bene	80	79	79	72	-7	-8.9%
516010 - Insurance - General Liability	1,849	1,798	1,798	1,820	22	1.2%
516812 - Advertising - Radio	0	1,000	1,000	0	-1,000	-100.0%
516813 - Advertising - Print	199	0	0	0	0	0.0%
516814 - Advertising - Web	194	750	750	750	0	0.0%
517005 - Printing & Binding-BGS Copy Ct	439	500	500	500	0	0.0%
517010 - Printing-Promotional	0	1,000	1,000	0	-1,000	-100.0%

517100 - Registration for Meetings&Conf	1,123	2,806	2,806	500	-2,306	-82.2%
517205 - Postage-BGS Postal Svcs Only	39	175	175	100	-75	-42.9%
517410 - Catering/Meals Cost	893	1,546	1,546	500	-1,046	-67.7%
519006 - Human Resources Services	2,619	2,692	2,692	2,928	236	8.8%
Total: Other Purchased Services	**7,435**	**12,346**	**12,346**	**7,170**	**-5,176**	-41.9%

Property and Maintenance	**FY2025 Actuals**	**FY2026 Original As Passed Budget**	**FY2026 Governor's BAA Recommended Budget**	**FY2027 Governor's Recommeded Budget**	**Difference Between FY2027 Governor's Recommeded and FY2026 As Passed**	**Percent Change FY2027 Governor's Recommeded and FY2026 As Passed**
Description						
Total: Property and Maintenance	**0**	**0**	**0**	**0**	**0**	0.0%

Property Rental	**FY2025 Actuals**	**FY2026 Original As Passed Budget**	**FY2026 Governor's BAA Recommended Budget**	**FY2027 Governor's Recommeded Budget**	**Difference Between FY2027 Governor's Recommeded and FY2026 As Passed**	**Percent Change FY2027 Governor's Recommeded and FY2026 As Passed**
Description						
515010 - Fee For Space Charge	53,862	53,235	53,235	55955	2,720	5.1%
Total: Property Rental	**53,862**	**53,235**	**53,235**	**55,955**	**2,720**	**5.1%**

Supplies	**FY2025 Actuals**	**FY2026 Original As Passed Budget**	**FY2026 Governor's BAA Recommended Budget**	**FY2027 Governor's Recommeded Budget**	**Difference Between FY2027 Governor's Recommeded and FY2026 As Passed**	**Percent Change FY2027 Governor's Recommeded and FY2026 As Passed**
Description						
520000 - Office Supplies	82	976	976	1,198	222	22.7%
520712 - Water	42	120	120	100	-20	-16.7%
Total: Supplies	**125**	**1,096**	**1,096**	**1,298**	**202**	**18.4%**

Travel	**FY2025 Actuals**	**FY2026 Original As Passed Budget**	**FY2026 Governor's BAA Recommended Budget**	**FY2027 Governor's Recommeded Budget**	**Difference Between FY2027 Governor's Recommeded and FY2026 As Passed**	**Percent Change FY2027 Governor's Recommeded and FY2026 As Passed**
Description						
518000 - Travel-Inst-Auto Mileage-Emp	356	600	600	150	-450	-75.0%
518010 - Travel-Inst-Other Transp-Emp	240	0	0	250	250	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	932	2,500	2,500	2,500	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	101	0	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	97	0	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	323	1,000	1,000	0	-1,000	-100.0%

518700 - Trav-Outst-AutoMileage-Nonemp	291	0	0	0	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	504	0	0	0	0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	135	0	0	0	0	0.0%
Total: Travel	**2,978**	**4,100**	**4,100**	**2,900**	**-1,200**	**-29.3%**

Total: 2. OPERATING	**89,190**	**89,355**	**89,355**	**93,377**	**4,022**	**4.5%**

Budget Object Group: 3. GRANTS

Grants Rollup	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommeded Budget	Difference Between FY2027 Governor's Recommeded and FY2026 As Passed	Percent Change FY2027 Governor's Recommeded and FY2026 As Passed
Description						
Total: Grants Rollup	**0**	**0**	**0**	**0**	**0**	**0.0%**
Total: 3. GRANTS	**0**	**0**	**0**	**0**	**0**	**0.0%**

Total Expenditures	**507,371**	**521,428**	**521,428**	**540,288**	**18,860**	**3.6%**

Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommeded Budget	Difference Between FY2027 Governor's Recommeded and FY2026 As Passed	Percent Change FY2027 Governor's Recommeded and FY2026 As Passed
General Funds	505,042	516,773	516,773	536,228	19,455	3.8%
Special Fund	2,330	4,655	4,655	4,060	-595	-12.8%
Funds Total	**507,371**	**521,428**	**521,428**	**540,288**	**18,860**	**3.6%**

Position Count	**3.0**
FTE Total	**3.0**