

Organization: 03310 - Vermont Commission on Women

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	235,082	238,284	238,284	248,664	10,380	4.4%
Fringe Benefits	167,949	181,789	181,789	192,886	11,097	6.1%
Contracted & 3rd Party Service	13,500	8,000	8,000	1,361	-6,639	-83.0%
Per Diem & Other Pers Services	1,650	4,000	4,000	4,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	418,181	432,073	432,073	446,911	14,838	3.4%

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IT/Telecom Services and Equipment	24,673	17,683	17,683	25,905	8,222	46.5%
Other Operating Expenses	118	145	145	149	4	2.8%
Other Rental	0	750	750	0	-750	-100.0%
Other Purchased Services	7,435	12,346	12,346	7,170	-5,176	-41.9%
Property Rental	53,862	53,235	53,235	55,955	2,720	5.1%
Supplies	125	1,096	1,096	1,298	202	18.4%
Travel	2,978	4,100	4,100	2,900	-1,200	-29.3%
Budget Object Group Total: 2. OPERATING	89,190	89,355	89,355	93,377	4,022	4.5%

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Budget Object Group Total: 3. GRANTS	0	0	0	0	0	#DIV/0!

Total Expenditures	507,371	521,428	521,428	540,288	18,860	3.6%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended 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