

Report ID: VTPB-07  
 Run Date: 02/09/2017  
 Run Time: 11:28 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

Organization: 331000000 - Commission on women

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	165,814	98,010	98,010	103,147	5,137	5.2%
Exempt	500010	0	80,621	80,621	83,595	2,974	3.7%
<b>Total: Salaries and Wages</b>		<b>165,814</b>	<b>178,631</b>	<b>178,631</b>	<b>186,742</b>	<b>8,111</b>	<b>4.5%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	11,892	7,498	7,498	7,891	393	5.2%
FICA - Exempt	501010	0	6,168	6,168	6,395	227	3.7%
Health Ins - Classified Empl	501500	47,927	30,795	30,795	39,644	8,849	28.7%
Health Ins - Exempt	501510	0	22,583	22,583	22,952	369	1.6%
Retirement - Classified Empl	502000	28,242	17,123	17,123	18,020	897	5.2%
Retirement - Exempt	502010	0	14,084	14,084	14,604	520	3.7%
Dental - Classified Employees	502500	2,801	1,660	1,660	1,588	(72)	-4.3%
Dental - Exempt	502510	0	830	830	794	(36)	-4.3%
Life Ins - Classified Empl	503000	557	349	349	436	87	24.9%
Life Ins - Exempt	503010	0	287	287	353	66	23.0%
LTD - Classified Employees	503500	185	0	0	111	111	0.0%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Fringe Benefits</b>							
Description	Code						
LTD - Exempt	503510	0	185	185	192	7	3.8%
EAP - Classified Empl	504000	82	60	60	60	0	0.0%
EAP - Exempt	504010	0	30	30	30	0	0.0%
Workers Comp - Ins Premium	505200	400	350	350	266	(84)	-24.0%
<b>Total: Fringe Benefits</b>		<b>92,087</b>	<b>102,002</b>	<b>102,002</b>	<b>113,336</b>	<b>11,334</b>	<b>11.1%</b>

		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty - Info Tech	507550	2,930	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,680	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>4,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>262,510</b>	<b>280,633</b>	<b>280,633</b>	<b>300,078</b>	<b>19,445</b>	<b>6.9%</b>

Budget Object Group: 2. OPERATING

		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Equipment</b>							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	3,125	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	4,283	0	0	0	0	0.0%
Furniture & Fixtures	522700	176	0	0	0	0	0.0%

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Equipment		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
<b>Total: Equipment</b>		7,584	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Communications	516600	632	0	0	0	0	0.0%
Toll-Free Telephone	516611	2	600	600	400	(200)	-33.3%
Telecom-Conf Calling Services	516658	32	500	500	400	(100)	-20.0%
Telecom-Wireless Phone Service	516659	1,047	0	0	1,900	1,900	0.0%
It Intsvccost-Vision/Isdassess	516671	3,111	2,910	2,910	3,017	107	3.7%
It Intsvccost- Dii - Telephone	516672	1,342	0	0	0	0	0.0%
It Intsvccos-Dii Data Telecomm	516673	90	1,139	1,139	1,620	481	42.2%
It Inter Svc Cost User Support	516678	1,670	1,795	1,795	1,795	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>7,926</b>	<b>6,944</b>	<b>6,944</b>	<b>9,132</b>	<b>2,188</b>	<b>31.5%</b>

Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Promotional Materials	523050	890	0	0	0	0	0.0%
Single Audit Allocation	523620	100	100	100	0	(100)	-100.0%

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Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
<b>Total: Other Operating Expenses</b>		990	100	100	0	(100)	-100.0%

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	27	58	58	52	(6)	-10.3%
Insurance - General Liability	516010	384	400	400	383	(17)	-4.2%
Dues	516500	0	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	158	1,500	1,500	0	(1,500)	-100.0%
Telecom-Telephone Services	516652	309	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	2,938	4,095	4,095	3,332	(763)	-18.6%
Advertising - Job Vacancies	516820	171	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,778	2,000	2,000	3,000	1,000	50.0%
Photocopying	517020	26	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,138	0	0	0	0	0.0%
Postage	517200	20	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	172	250	250	200	(50)	-20.0%
Instate Conf, Meetings, Etc	517400	500	0	0	0	0	0.0%
Catering-Meals-Cost	517410	521	0	0	0	0	0.0%
Other Purchased Services	519000	1,750	10,000	10,000	2,500	(7,500)	-75.0%
Human Resources Services	519006	1,401	1,924	1,924	1,592	(332)	-17.3%
<b>Total: Other Purchased Services</b>		<b>11,292</b>	<b>20,227</b>	<b>20,227</b>	<b>11,059</b>	<b>(9,168)</b>	<b>-45.3%</b>

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 331000000 - Commission on women

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Repair&Maintenance-Compsys Hw	513005	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	612	0	0	500	500	0.0%
<b>Total: Property and Maintenance</b>		<b>612</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0.0%</b>

		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	623	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Rental Property</b>							
Description	Code						
Fee-For-Space Charge	515010	36,005	36,733	36,733	40,980	4,247	11.6%
<b>Total: Rental Property</b>		<b>36,005</b>	<b>36,733</b>	<b>36,733</b>	<b>40,980</b>	<b>4,247</b>	<b>11.6%</b>

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**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

Organization: 331000000 - Commission on women

<b>Supplies</b>		<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	3,650	1,612	1,612	1,612	0	0.0%
Office Supplies-Bgs Central St	520025	0	0	0	0	0	0.0%
Other General Supplies	520500	109	0	0	0	0	0.0%
Food	520530	0	0	0	0	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Food	520700	368	0	0	0	0	0.0%
Water	520712	0	0	0	250	250	0.0%
<b>Total: Supplies</b>		<b>4,127</b>	<b>1,612</b>	<b>1,612</b>	<b>1,862</b>	<b>250</b>	<b>15.5%</b>

<b>Travel</b>		<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
<b>Description</b>	<b>Code</b>						
Travel-Inst-Auto Mileage-Emp	518000	944	1,984	1,984	950	(1,034)	-52.1%
Travel-Inst-Other Transp-Emp	518010	985	0	0	1,000	1,000	0.0%
Travel-Inst-Incidentals-Emp	518040	6	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	4,961	6,778	6,778	5,500	(1,278)	-18.9%
Travel-Inst-Incidentals-Nonemp	518340	6	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	500	500	0	(500)	-100.0%
Travel-Outst-Other Trans-Emp	518510	8	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	1,500	1,500	0	(1,500)	-100.0%
Travel-Outst-Incidentals-Emp	518540	2	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>6,910</b>	<b>10,762</b>	<b>10,762</b>	<b>7,450</b>	<b>(3,312)</b>	<b>-30.8%</b>

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Organization: 331000000 - Commission on women

<b>Total: 2. OPERATING</b>	76,068	76,378	76,378	70,983	(5,395)	-7.1%
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**Budget Object Group: 3. GRANTS**

Grants Rollup				FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code							
Grants	550220	0	0	0	0	0	0	0.0%
Demonstration Project	603601	0	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>338,578</b>	<b>357,011</b>	<b>357,011</b>	<b>371,061</b>	<b>14,050</b>	<b>3.9%</b>	

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	336,671	352,011	352,011	371,061	19,050	5.4%
GCW-Misc	21748	1,907	5,000	5,000	0	(5,000)	-100.0%
Federal Revenue Fund	22005	0	0	0	0	0	0.0%
<b>Funds Total:</b>		<b>338,578</b>	<b>357,011</b>	<b>357,011</b>	<b>371,061</b>	<b>14,050</b>	<b>3.9%</b>

Position Count					3	
FTE Total					3	

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/09/2017

Run Time: 11:26 AM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 331000000 - Commission on women

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	165,814	178,631	178,631	186,742	8,111	4.5%
Fringe Benefits	92,087	102,002	102,002	113,336	11,334	11.1%
Contracted and 3rd Party Service	4,610	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>262,510</b>	<b>280,633</b>	<b>280,633</b>	<b>300,078</b>	<b>19,445</b>	<b>6.9%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	7,584	0	0	0	0	0.0%
IT/Telecom Services and Equipment	7,926	6,944	6,944	9,132	2,188	31.5%
Travel	6,910	10,762	10,762	7,450	(3,312)	-30.8%
Supplies	4,127	1,612	1,612	1,862	250	15.5%
Other Purchased Services	11,292	20,227	20,227	11,059	(9,168)	-45.3%
Other Operating Expenses	990	100	100	0	(100)	-100.0%
Rental Other	623	0	0	0	0	0.0%
Rental Property	36,005	36,733	36,733	40,980	4,247	11.6%
Property and Maintenance	612	0	0	500	500	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>76,068</b>	<b>76,378</b>	<b>76,378</b>	<b>70,983</b>	<b>(5,395)</b>	<b>-7.1%</b>

Budget Object Group: 3. GRANTS



Report ID: VTPB-11-BUDRLLUP  
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**State of Vermont**  
**FY2018 Governor's Recommended Budget: Rollup Report**

**Organization: 331000000 - Commission on women**

Budget Object Rollup Name		FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>338,578</b>	<b>357,011</b>	<b>357,011</b>	<b>371,061</b>	<b>14,050</b>	<b>3.9%</b>
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	336,671	352,011	352,011	371,061	19,050	5.4%
Special Fund	1,907	5,000	5,000	0	(5,000)	-100.0%
Federal Funds	0	0	0	0	0	0.0%
<b>Funds Total</b>	<b>338,578</b>	<b>357,011</b>	<b>357,011</b>	<b>371,061</b>	<b>14,050</b>	<b>3.9%</b>

Position Count				3		
FTE Total				3		

**State of Vermont**  
**Federal Receipts Summary "B" Report**



**Report ID:** VTPB21-FED-RECEIPTS-SUMM-B  
**Run Date:** 02/09/2017  
**Run Time:** 10:47 AM

**Parameters and Prompts**

Organization                    3310000000

ID	Organization Code	Organization Name	FY2018 Governor's Recommended Budget	Federal Receipts from Budget Layout Form	Difference (Budget Form - Gov Rec)
1	3310000000		\$0		\$0
	<b>Sum:</b>		\$0		\$0

State of Vermont  
Grants Out Summary "B" Report



Report ID: VTPB34-GRANTS OUT-SUMM-B

Run Date: 02/09/2017

Run Time: 10:49 AM

No Records Found

Parameters and Prompts

Organization 3310000000

"0" value means there is an existing Grant or Budget Request with the \$\$\$\$ values incomplete

ID	Organization Label	Grants Out from "Grants Inventory" Layout	Budget Request Grants	Difference (Budget Form - Gov Rec)
1	3310000000 - Commission on women		0	0
		Sum:	0	0

### Data from Base Budget Request Grants

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Organization Code	Organization Name	Fund Code	Budget Object Code	Budget Data
3310000000	Commission on women	10000	603601	0
3310000000	Commission on women	22005	550220	0

## Grants Out from Grants Out Layout

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ID	Organization Code	Fund Code	Budget Object Code	Organization Name	Grants Out from "Grants Inventory" Layout
1					
				<b>Total</b>	

State of Vermont  
Interdepartmental Transfers Summary "B" Report



Report ID: VTPB20-INTERDARTMENTAL TRANSFERS-SUMM-

Run Date: 02/09/2017

Run Time: 10:48 AM

No Records Found

Parameters and Prompts

Organization 3310000000

ID	Organization Code	Organization Name	Interdepartmental Transfers from Budget Layout	Difference (Budget Form - Gov Rec)
1				
		Total		

Report ID : VTPB - 14  
 Run Date : 02/09/2017  
 Run Time : 11:25 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget**  
**Position Summary Report**

**331000000-Commission on women**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
930001	005000 - Executive Staff Assistant	1	1	48,048	26,224	3,676	77,948
930003	086500 - Women's Commission Comm Coord	1	1	55,099	33,635	4,215	92,949
937001	95010E - Executive Director	1	1	83,595	38,925	6,395	128,915
<b>Total</b>		<b>3</b>	<b>3</b>	<b>186,742</b>	<b>98,784</b>	<b>14,286</b>	<b>299,812</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	3	3	186,742	98,784	14,286	299,812
<b>Total</b>		<b>3.00</b>	<b>3</b>	<b>186,742</b>	<b>98,784</b>	<b>14,286</b>	<b>299,812</b>

Note: Numbers may not sum to total due to rounding.

**Report ID** : VTPB - 14  
**Run Date** : 02/09/2017  
**Run Time** : 11:25 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget**  
**Position Summary Report**

Note: Numbers may not sum to total due to rounding.