

Report ID : VTPB - 14
 Run Date : 03/27/2018
 Run Time : 02:03 PM

State of Vermont
FY2019 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	50,773	26,932	3,884	81,589
930003	086500 - Women's Commission Comm Coord	1	1	56,347	34,146	4,311	94,804
937001	95010E - Executive Director	1	1	85,467	39,553	6,538	131,558
Total		3	3	192,587	100,631	14,733	307,951

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	3	3	192,587	100,631	14,733	307,951
Total		3.00	3	192,587	100,631	14,733	307,951

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

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Organization: 3310000000 - Commission on women

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	183,756	103,147	103,147	107,120	3,973	3.9%
Exempt	500010	0	83,595	83,595	85,467	1,872	2.2%
Total: Salaries and Wages		183,756	186,742	186,742	192,587	5,845	3.1%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	13,131	7,891	7,891	8,195	304	3.9%
FICA - Exempt	501010	0	6,395	6,395	6,538	143	2.2%
Health Ins - Classified Empl	501500	52,429	39,644	39,644	40,111	467	1.2%
Health Ins - Exempt	501510	0	22,952	22,952	23,222	270	1.2%
Retirement - Classified Empl	502000	32,053	18,020	18,020	18,714	694	3.9%
Retirement - Exempt	502010	0	14,604	14,604	14,931	327	2.2%
Dental - Classified Employees	502500	2,652	1,588	1,588	1,624	36	2.3%
Dental - Exempt	502510	0	794	794	812	18	2.3%
Life Ins - Classified Empl	503000	713	436	436	452	16	3.7%
Life Ins - Exempt	503010	0	353	353	361	8	2.3%
LTD - Classified Employees	503500	258	111	111	117	6	5.4%
LTD - Exempt	503510	0	192	192	197	5	2.6%
EAP - Classified Empl	504000	89	60	60	60	0	0.0%
EAP - Exempt	504010	0	30	30	30	0	0.0%
Workers Comp - Ins Premium	505200	367	266	266	159	(107)	-40.2%

Total: Fringe Benefits		101,691	113,336	113,336	115,523	2,187	1.9%
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Contracted and 3rd Party Service		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Contr&3Rd Pty - Info Tech	507550	3,070	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	12,965	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		16,035	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		301,482	300,078	300,078	308,110	8,032	2.7%
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Budget Object Group: 2. OPERATING

Equipment		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	103	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	8	0	0	0	0	0.0%
Other Equipment	522400	217	0	0	0	0	0.0%
Total: Equipment		328	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Communications	516600	473	0	0	0	0	0.0%
Toll-Free Telephone	516611	0	400	400	400	0	0.0%
Telecom-Conf Calling Services	516658	0	400	400	90	(310)	-77.5%
Telecom-Wireless Phone Service	516659	1,887	1,900	1,900	1,767	(133)	-7.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	2,969	2,969	0.0%
It Intsvccost-Vision/Isdassess	516671	2,910	3,017	3,017	2,831	(186)	-6.2%
ADS Centrex Exp.	516672	1,475	0	0	0	0	0.0%
It Intsvccos-Dii Data Telecomm	516673	0	1,620	1,620	0	(1,620)	-100.0%
It Inter Svc Cost User Support	516678	1,734	1,795	1,795	0	(1,795)	-100.0%
ADS Allocation Exp.	516685	4,095	3,332	3,332	2,620	(712)	-21.4%

Software as a Service	519085	120	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	513	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		13,207	12,464	12,464	10,677	(1,787)	-14.3%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses							
Description	Code						
Promotional Materials	523050	0	0	0	0	0	0.0%
Single Audit Allocation	523620	99	0	0	0	0	0.0%
Total: Other Operating Expenses		99	0	0	0	0	0.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	35	52	52	55	3	5.8%
Insurance - General Liability	516010	400	383	383	476	93	24.3%
Dues	516500	0	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	600	0	0	0	0	0.0%
Advertising-Web	516814	52	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	24	3,000	3,000	1,500	(1,500)	-50.0%
Printing-Promotional	517010	388	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	2,404	0	0	0	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	101	200	200	174	(26)	-13.0%
Other Purchased Services	519000	169,988	2,500	2,500	0	(2,500)	-100.0%
Human Resources Services	519006	1,924	1,592	1,592	1,751	159	10.0%
Total: Other Purchased Services		175,916	7,727	7,727	3,956	(3,771)	-48.8%

Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Repair&Maintenance-Compsys Hw	513005	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	637	500	500	1,000	500	100.0%
Total: Property and Maintenance		637	500	500	1,000	500	100.0%

Rental Property		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Fee-For-Space Charge	515010	36,908	40,980	40,980	42,557	1,577	3.8%
Total: Rental Property		36,908	40,980	40,980	42,557	1,577	3.8%

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Office Supplies	520000	1,473	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	0	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	124	0	0	0	0	0.0%
Water	520712	80	250	250	100	(150)	-60.0%
Subscriptions	521510	40	0	0	0	0	0.0%
Total: Supplies		1,717	1,862	1,862	1,712	(150)	-8.1%

		FY2018 Original	FY2018	FY2019	Difference Between	Percent Change
		As Passed	Governor's BAA	Governor's	FY2019 Governor's	FY2019 Governor's
		Budget	Recommended	Recommended	Recommend and	Recommend and
			Budget	Budget	FY2018 As Passed	FY2018 As Passed
Travel	FY2017 Actuals					
Description	Code					
Travel-Inst-Auto Mileage-Emp	518000	845	950	950	0	0.0%
Travel-Inst-Other Transp-Emp	518010	573	1,000	1,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	44	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	4,155	5,500	5,500	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	74	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	220	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,524	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	164	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,505	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	38	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	1,504	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	102	0	0	0	0.0%
Total: Travel		10,749	7,450	7,450	0	0.0%
Total: 2. OPERATING		239,560	70,983	70,983	(67,352)	-5.1%

Budget Object Group: 3. GRANTS

		FY2018 Original	FY2018	FY2019	Difference Between	Percent Change
		As Passed	Governor's BAA	Governor's	FY2019 Governor's	FY2019 Governor's
		Budget	Recommended	Recommended	Recommend and	Recommend and
			Budget	Budget	FY2018 As Passed	FY2018 As Passed
Grants Rollup	FY2017 Actuals					
Description	Code					
Grants	550220	0	0	0	0	0.0%
Demonstration Project	603601	0	0	0	0	0.0%
Total: Grants Rollup		0	0	0	0	0.0%
Total: 3. GRANTS		0	0	0	0	0.0%
Total Expenses:		541,042	371,061	371,061	4,401	1.2%

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	367,298	371,061	371,061	372,962	1,901	0.5%
GCW-Misc	21748	0	0	0	2,500	2,500	0.0%
Federal Revenue Fund	22005	173,744	0	0	0	0	0.0%
Funds Total:		541,042	371,061	371,061	375,462	4,401	1.2%
Position Count					3		
FTE Total					3		