

FISCAL YEAR 2012

DEPARTMENT PROGRAM PROFILE

DEPARTMENT:	Vermont Commission on Women								
	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized positions	Amounts granted out
	Information & Referral: Help Vermont women navigate systems & services when they don't know where to start or have exhausted all avenues. In FY'10 responded to approximately 300 requests and 4,458 visits (1/10-6/10) to our website.								
FY 2010 expenditures		55,782					55,782	.73 fte	
FY 2011 estimated expenditures		57,263					57,263	.73 fte	
FY 2012 budget request		58,401					58,401	.73 fte	
	Public Education: Inform Vermont women of their rights under Vermont law and educate all Vermonters about the status of women in Vermont.								
FY 2010 expenditures		70,464					70,464	.90 fte	
FY 2011 estimated expenditures		72,143					72,143	.90 fte	
FY 2012 budget request		73,557					73,557	.90 fte	
	Public Policy: In concert with other state agencies and organizations, work to reduce discrimination against women and encourage opportunities for women.								
FY 2010 expenditures		38,352					38,352	.43 fte	
FY 2011 estimated expenditures		39,919					39,919	.43 fte	
FY 2012 budget request		40,737					40,737	.43 fte	
	Women's History Project: Transferred to Vt. Historical Society 8/1/09. Funded in part by federal & GCW carryforward funds, VCW is responsible for unemployment claims for FY'10 & 11.								
FY 2010 expenditures		6,843					6,843	.25 fte	
FY 2011 estimated expenditures		7,322					7,322	0	
FY 2012 budget request		0					0	0	
	Office Management: Provide administrative support, budget & personnel for all Commission activities.								
FY 2010 expenditures		21,274					21,274	.30 fte	
FY 2011 estimated expenditures		21,200					21,200	.30 fte	
FY 2012 budget request		21,574					21,574	.30 fte	
	Program Management & Supervision: Oversees all Commission programs.. Manages budget, supervises personnel, and directs public education.								
FY 2010 expenditures		38,851					38,851	.40 fte	
FY 2011 estimated expenditures		40,665					40,665	.40 fte	
FY 2012 budget request		41,510					41,510	.40 fte	
	Sub-total Department								
	FY 2010 expenditures	231,566					231,566		
	FY 2011 estimated expenditures	238,512					238,512		
	FY 2012 budget request	235,779					235,779		

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FY 2010 expenditures	Operating - funds ongoing operating costs of the Commission.	53,033			2,430		55,463		
FY 2011 estimated expenditures		61,840				5,000	66,840		
FY 2012 budget request		63,279				5,000	68,279		
FY 2010 expenditures									
FY 2011 estimated expenditures									
FY 2012 budget request									
FY 2010 expenditures									
FY 2011 estimated expenditures									
FY 2012 budget request									
FY 2010 expenditures									
FY 2011 estimated expenditures									
FY 2012 budget request									
FY 2010 expenditures									
FY 2011 estimated expenditures									
FY 2012 budget request									
FY 2010 expenditures									
FY 2011 estimated expenditures									
FY 2012 budget request									
	Total Department								
	FY 2010 expenditures	284,599			2,430		287,029		
	FY 2011 estimated expenditures	299,352				5,000	304,352		
	FY 2012 budget request	299,058				5,000	304,058		