

**Vermont Commission on Women  
FY2016 Budget Narrative**

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**MISSION/VISION STATEMENT**

The Vermont Commission on Women (VCW) is committed to working to advance rights and opportunities for women in Vermont. Through our work we:

- Act as an advisor and information source for the legislative and executive branches and other policy makers on issues affecting women
- Provide the most local and most appropriate information and referrals to the public on matters related to women and families
- Serve as an educational resource by conducting research, producing publications, and coordinating conferences and workshops
- Engage partnerships and networks of diverse groups to consider issues of interest to women and take action

Core Values: The Vermont Commission on Women believes that all women and girls must have the opportunity and be encouraged to participate fully in society for the betterment of the lives of all. The VCW believes that all women should live with justice, equity, freedom, dignity, privacy, and equality and in economic self-sufficiency, mental and physical health, and well-being. The VCW will listen respectively, assess, speak, and be pro-active.

**DEPARTMENT/PROGRAM DESCRIPTION**

The VCW is made up of 16 Commissioners, appointed by multiple appointing authorities, and drawn throughout the state from diverse backgrounds. An Advisory Council, representing various organizations, provides information on concerns of Vermont women and assists the Commission with the fulfillment of its responsibilities. Staff includes an Executive Director, Executive Staff Assistant, and a Communications/Program Coordinator.

The Commission is the only State entity singularly focused on women's economic and social wellbeing.

The activities of the Commission are organized into three program areas: Information and Referral, Public Education, and Public Policy.

The Commission's work is guided by five priority areas: Economic Equity & Security, Leadership & Public Life, Health & Safety, Civil & Legal Rights, and Education & Human Development.

**Economic Equity & Security**

VCW believes that women of all ages must have equal access to the benefits and privileges of economic security and prosperity.

VCW monitors legislation and public policies, provides research and information, and collaborates on measures that support the following outcomes:

- Women and men earn equal pay for equal work.

- Women earn a livable wage.
- Vermont workplaces are free of gender bias and harassment.
- Women entrepreneurs have support in starting or expanding businesses.
- Vermonters have support to balance work and family life.
- Vermonters will have adequate public assistance - social benefits.

### **Leadership & Public Life**

VCW believes women of all ages must have access to the benefits and privileges of community leadership and participation in civic life.

VCW monitors legislation and public policies, provides research and information, and collaborates on measures that support the following outcomes:

- Women are equally represented in Vermont's legislature and elected office.
- Women are active participants, voters, and influential leaders in their communities and in the state.
- Policymakers understand the impact of laws and policy on women and girls.
- Women and men are equally represented in appointed office and in the private sector.

### **Health & Safety**

VCW believes that health care coverage should be affordable and accessible to all Vermonters; that every woman has a right to privacy and access to comprehensive educational, medical, and counseling services; and that everyone has the indisputable right to live free of domestic and sexual violence.

VCW monitors legislation and public policies, provides research and information, and promotes measures that support the following outcomes:

- Women and children live free of all forms of violence.
- Women have access to quality affordable health care.
- Women and girls have access to information about health and safety.

### **Civil & Legal Rights**

VCW supports legislation, policies, programs, and initiatives that facilitate full civil rights for all Vermonters, regardless of race, color, religion, national origin, gender, sexual orientation, gender identity, ancestry, place of birth, age, physical or mental disability.

VCW monitors legislation and public policies, provides research and information, and collaborates on measures that support the following outcomes:

- Women will understand their rights under Vermont law.
- Women will have equal access to justice.

### **Education & Human Development**

VCW believes that women, girls and their families must have equal access to life-long educational opportunities, so that choices and success are determined not by gender, but by interest, aspiration, and ability.

VCW monitors legislation and public policies, provides research and information, and collaborates on measures that support the following outcomes:

- Schools are free of gender bias, harassment and bullying.
- Women and girls have equal access and encouragement to pursue education and careers in science, technology, engineering and math.
- Women have equal access to workforce training and development throughout their lives.

#### **KEY BUDGET ISSUES FY2016**

Approximately 78% of the Commission's budget is for personal services, providing for 3.00 FTE staff positions. Approximately 14% is for allocated expenses such as fee-for-space, insurance and information technology (DII). Approximately 8% covers all other operating expenses, such as commissioner travel reimbursement (mandated), staff travel, phone, printing/publications, postage, membership/dues, copier maintenance fee, computer repair and maintenance.

Staff share responsibilities for implementation in all program areas and interns and volunteers are relied upon for many Commission activities.

**VERMONT COMMISSION ON WOMEN**  
**Budget request FY2016**  
**STRATEGIC OVERVIEW**

**Department mission statement: include purpose and goals, and population served.**

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The Vermont Commission on Women provides information and counsel and collaborates with state and community partners to address discrimination and other matters of concern to women in Vermont. The Commission is composed of 16 commissioners, appointed by multiple appointing authorities, and drawn from throughout the state from diverse backgrounds. An Advisory Council, representing a range of partnership organizations, provides information and assists the Commission. Staff includes an Executive Director, an Executive Staff Assistant, and a Communications & Program Coordinator.

**Statutory direction:**

Conduct studies of matters concerning women, and in furtherance of that responsibility may:

- (1) review Vermont statutes with regard to sex discrimination and other matters affecting the status of women;
- (2) educate and inform business, education, state and local governments and the general public about the nature and scope of sex discrimination and other matters affecting the status of women in Vermont;
- (3) serve as a liaison and clearinghouse between government, private interest groups and the general public concerned with services for women, and, in this regard, may publish a periodic newsletter to provide information to these constituencies;
- (4) promote consideration of qualified women for all levels of government positions.

**List indicators chosen to measure results, impacts and outcomes.**

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Through our strategic planning process we have identified outcomes that we support. These give us the basis for a start on the Results Based Accountability process – while we are not a direct service agency, and do not provide programming that assumes the ability to achieve these results, we work in collaboration and conjunction with many partners to support these results. They help move Vermont towards several of the population-level quality of life outcomes identified in the “outcomes bill.”

Some examples of outcomes we support that relate to population-level quality of life outcomes are:

**1. Vermont has a prosperous economy.**

**VCW PRIORITY ISSUE: ECONOMIC EQUITY & SECURITY**

VCW monitors legislation and public policies, provides research and information, and collaborates on measures that support the following outcomes:

- Women and men earn equal pay for equal work.
- Women earn a livable wage.
- Vermont workplaces are free of gender bias and harassment.
- Women entrepreneurs have support in starting or expanding businesses.
- Vermonters have support to balance work and family life.
- Vermonters will have adequate public assistance - social benefits.

## **2. Vermonters are healthy.**

### **VCW PRIORITY ISSUE: HEALTH & SAFETY**

VCW monitors legislation and public policies, provides research and information, and promotes measures that support the following outcomes:

- Women and children live free of all forms of violence
- Women have access to quality affordable health care.
- Women and girls have access to information about health and safety.

## **4. Vermont's communities are safe and supportive.**

### **VCW PRIORITY ISSUE: HEALTH & SAFETY**

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### **VCW PRIORITY ISSUE: ECONOMIC EQUITY & SECURITY**

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### **VCW PRIORITY ISSUE: LEADERSHIP & PUBLIC LIFE**

VCW monitors legislation and public policies, provides research and information, and collaborates on measures that support the following outcomes:

- Women are equally represented in Vermont's legislature and elected office.
- Women are active participants, voters, and influential leaders in their communities and in the state.
- Policymakers understand the impact of laws and policy on women and girls.
- Women and men are equally represented in appointed office and in the private sector.

### **VCW PRIORITY ISSUE: CIVIL & LEGAL RIGHTS**

VCW monitors legislation and public policies, provides research and information, and collaborates on measures that support the following outcomes:

- Women will understand their rights under Vermont law.
- Women will have equal access to justice.

## **5. Vermont's families are safe, nurturing, stable, and supported.**

### **VCW PRIORITY ISSUE: HEALTH & SAFETY**

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- Women and children live free of all forms of violence
- Women have access to quality affordable health care.
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### **VCW PRIORITY ISSUE: ECONOMIC EQUITY & SECURITY**

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- Vermonters have support to balance work and family life.
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### **6. Vermont's children and young people achieve their potential.**

#### **VCW PRIORITY ISSUE: EDUCATION & HUMAN DEVELOPMENT**

VCW monitors legislation and public policies, provides research and information, and collaborates on measures that support the following outcomes:

- Schools are free of gender bias, harassment and bullying.
- Women and girls have equal access and encouragement to pursue education and careers in science, technology, engineering and math.
- Women have equal access to workforce training and development throughout their lives.

#### **VCW PRIORITY ISSUE: LEADERSHIP & PUBLIC LIFE**

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- Women and men are equally represented in appointed office and in the private sector.

### **Include quantified data on the extent to which those results, impact and outcomes are being achieved.**

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Since we do not provide direct service, we have had to think creatively about evaluating our work. We track the numbers of people we serve as best we can, and we ask for feedback and evaluation of our work where we can.

Approximate numbers served:

#### ***Information & Referral* 16,178**

Includes 316 direct responses to inquiries for help and information

Includes 6623 unique visitors to our website (27,369 page views; the most visited pages, not including "home" or "about us", were "News and Events," "Help and Information," "Our Work," "Recent Happenings." and "Legal Rights of Women Handbook.")

*Public Education*

**18,548**

Includes 6623 unique visitors to our website

Does not include radio, television, and newspaper appearances – real numbers much higher because of this

*Public Policy*

**1191**

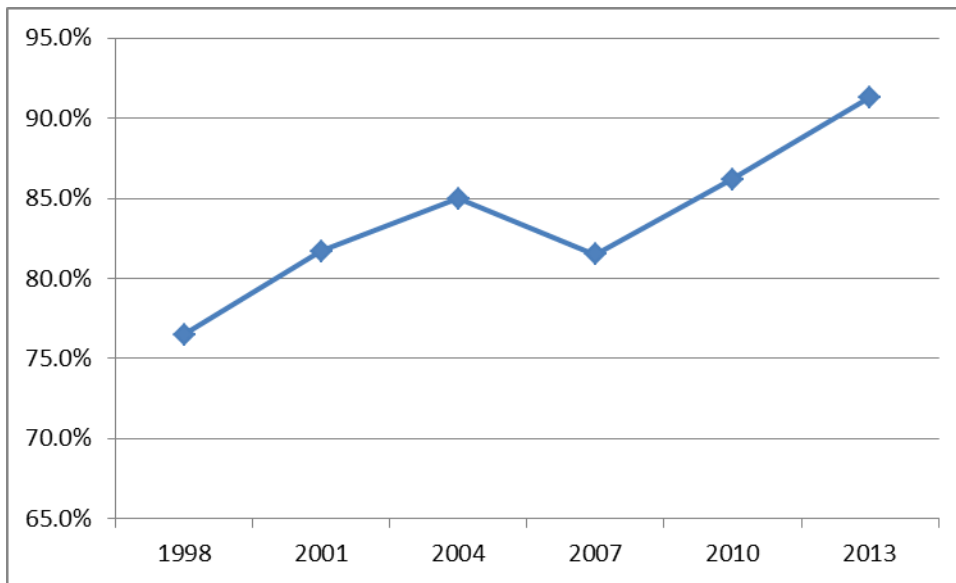
Does not include estimates of farther-reaching impacts of public policy work, e.g. the entire State of Vermont employment force, served by our work on the Governor’s Workforce Equity and Diversity Council – real numbers much higher because of this

As we transition into utilizing Results Based Accountability to assess our work, we have begun to identify some impacts of our work. Through our unique role as partner, convener and facilitator of women’s organizations throughout the state, we are able to maximize the impact of our and others’ efforts, with the result that Vermont is moving towards many of these goals.

For example:

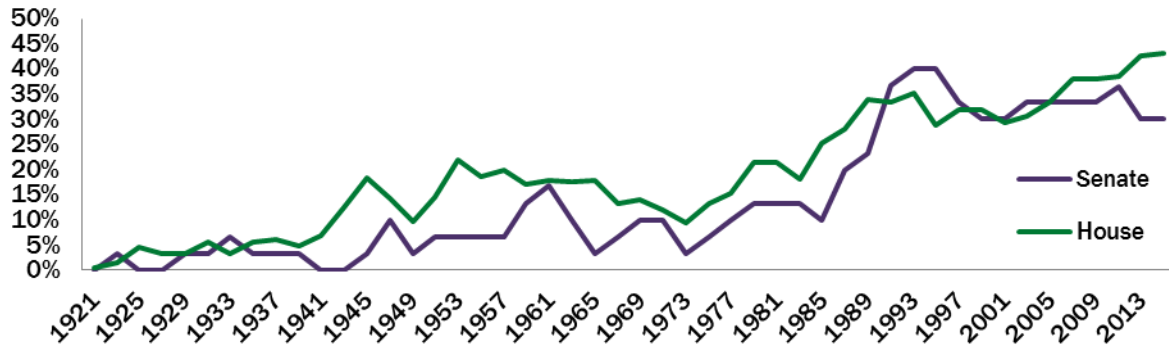
**WAGE GAP**

This chart shows Vermont women’s earnings as a percentage of men’s since 1998:



## WOMEN IN THE VERMONT LEGISLATURE

This chart shows the increase in the numbers of women serving in the Vermont legislature:





**Fiscal Year 2016 Budget Development Form - Vermont Commission on Women**

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Approp #1 Vermont Commission on Women: FY 2015 Approp</b>	348,974							348,974
Salaries and Wages: standard increases in pay scale and cost of living for three staff	6,325							6,325
Fringe Benefit: increase due to (1) new benefit plan for Executive Staff Assistant and (2) increase in CY2015 benefit plan premium rates for Communications Coordinator and Executive Director positions	9,363							9,363
Operating: (1) decrease in printing, binding and mailing of publications (2) decrease in office supplies and equipment	(8,298)							(8,298)
<b>Subtotal of increases/decreases</b>	<b>7,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,390</b>
<b>FY 2016 Governor Recommend</b>	<b>356,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>356,364</b>
<b>Approp #2 Vermont Commission on Women: FY 2015 Approp</b>								<b>0</b>
								0
								0
								0
								0
								0
								0
								0
								0
								0
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2016 Governor Recommend</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Approp #3 Vermont Commission on Women: FY 2015 Approp</b>								<b>0</b>
								0
								0
								0
								0
								0
								0
								0
								0
								0
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2016 Governor Recommend</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Approp #4 Vermont Commission on Women: FY 2015 Approp</b>								<b>0</b>
								0
								0
								0
								0
								0
								0
								0
								0
								0
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2016 Governor Recommend</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
[Dept Name] FY 2015 Appropriation	348,974	0	0	0	0	0	0	348,974
<b>TOTAL INCREASES/DECREASES</b>	<b>7,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,390</b>
[Dept Name] FY 2016 Governor Recommend	356,364	0	0	0	0	0	0	356,364

ATTACHMENT A

**FY 2015 Instructions for  
Strategic Overview / Program Profile / Performance Information**

In order to meet the "Form of budget" requirements of 32 VSA Sec. 307(c), please complete a *Strategic Overview and Program Profile and Performance Information* and deliver it to the Appropriation Committees according to their instructions (normally one week before testimony) with a copy to your Budget Analyst in Budget & Management. Further instructions from the Appropriations Committees will be provided prior to the Legislative Session.

**A. Strategic Overview (brief, for all programs):**

- Department mission statement: include purpose and goals, and population served.
- List indicators chosen to measure results, impacts and outcomes.
- Include quantified data on the extent to which those results, impacts and outcomes are being achieved.

**B. Program Profile:**

Complete the FY2015 Department Program Profile spreadsheet which lists each of your programs (sets of strategies and activities) established to carry out the Department's mission, purpose and goals; showing expenditures (GF, TF, Special Funds, Fed Funds and All Other Funds) for past, current and requested budget year.

PLEASE USE THE ATTACHED *Department Program Profile* FORM (Separate Tab) for the program profile. The total funding for programs should equal your total Department funding.

**C. Performance Information - in depth, for programs selected for "performance budgeting" treatment:**

For your identified programs listed on the Program Profile Form, please provide information to the Appropriations Committees relevant to the following:

- Program results or outcomes statement
- Key indicators (to measure results and outcomes)
- Baseline performance
- Strategies (to accomplish results)
- Multi-year action plan (to improve performance)
- Baseline and performance measures summary table or graph
- Budget request for FY 2015

As we request each year, the overall intent in presenting narrative information to accompany the budget submission is to communicate what outcomes and results are expected from the expenditures (appropriations) authorized by the Legislature, and to what degree they are being attained using various sets of strategies and activities (programs). Budget requests should be developed and justified in this context of results-oriented budgeting and performance-based program review. As in past years, departments may present this performance information in the format that works best for them (except see note below re Vantage pilot program.)

**The Budget Book generated by the Vantage system will still include the following brief narrative sections provided by each**

**Department:** Department Mission Statement; Description of Appropriations, Divisions, & Programs; and Appropriation Key Budget Issues (as needed to explain the budget request). Agency-level narratives will still consist of Agency Mission Statement; and Description of Departments in Agency.

**Note: The above requirements apply to all departments, programs, and appropriations -- except those selected to participate in the Vantage Performance Measure Module Pilot Program. Participants in the pilot program have been notified, and will receive separate instructions and training.**

Thanks for your cooperation

FY 2016									
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
	<b>Information &amp; Referral:</b> help Vermont women navigate systems and services when they don't know where to start or have exhausted all avenues.								
FY 2014 expenditures		35,011						.45 fte	
FY 2015 estimated expenditures		33,682						.45 fte	
FY 2016 budget request		35,811						.45 fte	
	<b>Public Education:</b> inform women of their rights under Vermont Law and educate all Vermonters about the status of women in Vermont.								
FY 2014 expenditures		134,984						1.60 fte	
FY 2015 estimated expenditures		137,034						1.60 fte	
FY 2016 budget request		145,407						1.60 fte	
	<b>Public Policy:</b> in concert with other state agencies and organizations, work to reduce discrimination against women and encourage opportunities.								
FY 2014 expenditures		49,135						.55 fte	
FY 2015 estimated expenditures		51,778						.55 fte	
FY 2016 budget request		54,883						.55 fte	
	<b>Office Management:</b> administrative support and budget management of Commission office, programs, activities, events and initiatives.								
FY 2014 expenditures		15,126						.20 fte	
FY 2015 estimated expenditures		12,499						.20 fte	
FY 2016 budget request		13,242						.20 fte	
	<b>Office Management and Supervision:</b> oversees all Commission programs and staff.								
FY 2014 expenditures		19,934						.20 fte	
FY 2015 estimated expenditures		22,867						.20 fte	
FY 2016 budget request		24,217						.20 fte	
	<b>Total operating budget</b>								
FY 2014 expenditures		76,081					76,081		
FY 2015 estimated expenditures		90,702					90,702		
FY 2016 budget request		82,404					82,404		
	FY 2014 expenditures	328,771		1,500			330,271	3.0 fte	
	FY 2015 estimated expenditures	343,974		5,000			348,974	3.0 fte	
	FY 2016 budget request	351,364		5,000			356,364	3.0 fte	

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/26/2015

FY2016 Governor's Recommended Budget: Rollup Report

Run Time: 05:06 PM

Organization: 331000000 - Commission on women

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	172,942	169,872	169,872	176,197	6,325	3.7%
Fringe Benefits	81,248	88,400	88,400	97,763	9,363	10.6%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>254,190</b>	<b>258,272</b>	<b>258,272</b>	<b>273,960</b>	<b>15,688</b>	<b>6.1%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	641	0	0	0	0	0.0%
IT/Telecom Services and Equipment	16,779	14,983	14,983	13,092	(1,891)	-12.6%
Travel	8,177	12,706	12,706	13,670	964	7.6%
Supplies	3,084	7,284	7,284	2,012	(5,272)	-72.4%
Other Purchased Services	11,224	17,416	17,416	15,913	(1,503)	-8.6%
Other Operating Expenses	132	111	111	93	(18)	-16.2%
Rental Property	35,837	37,102	37,102	37,124	22	0.1%
Property and Maintenance	208	1,100	1,100	500	(600)	-54.5%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>76,081</b>	<b>90,702</b>	<b>90,702</b>	<b>82,404</b>	<b>(8,298)</b>	<b>-9.1%</b>

<b>Total Expenses</b>	<b>330,271</b>	<b>348,974</b>	<b>348,974</b>	<b>356,364</b>	<b>7,390</b>	<b>2.1%</b>
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Report ID: VTPB-11-BUDRLLUP

Run Date: 01/26/2015

Run Time: 05:06 PM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3310000000 - Commission on women

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	328,771	343,974	343,974	351,364	7,390	2.1%
Special Fund	1,500	5,000	5,000	5,000	0	0.0%
<b>Funds Total</b>	<b>330,271</b>	<b>348,974</b>	<b>348,974</b>	<b>356,364</b>	<b>7,390</b>	<b>2.1%</b>

Position Count				3		
FTE Total				3		

Report ID: VTPB-07  
 Run Date: 01/09/2015  
 Run Time: 12:48 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Organization: 331000000 - Commission on women

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

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	170,189	93,286	93,286	97,240	3,954	4.2%
Exempt	500010	2,753	76,586	76,586	78,957	2,371	3.1%
<b>Total: Salaries and Wages</b>		<b>172,942</b>	<b>169,872</b>	<b>169,872</b>	<b>176,197</b>	<b>6,325</b>	<b>3.7%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	12,580	7,136	7,136	7,439	303	4.2%
FICA - Exempt	501010	201	5,858	5,858	6,040	182	3.1%
Health Ins - Classified Empl	501500	30,233	25,211	25,211	28,762	3,551	14.1%
Health Ins - Exempt	501510	492	17,575	17,575	21,092	3,517	20.0%
Retirement - Classified Empl	502000	27,200	15,962	15,962	16,638	676	4.2%
Retirement - Exempt	502010	444	13,104	13,104	13,510	406	3.1%
Dental - Classified Employees	502500	2,259	1,352	1,352	1,988	636	47.0%
Dental - Exempt	502510	23	676	676	994	318	47.0%
Life Ins - Classified Empl	503000	540	386	386	347	(39)	-10.1%
Life Ins - Exempt	503010	12	317	317	281	(36)	-11.4%
LTD - Classified Employees	503500	126	122	122	0	(122)	-100.0%

Report ID: VTPB-07  
 Run Date: 01/09/2015  
 Run Time: 12:48 PM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Organization: 331000000 - Commission on women

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Fringe Benefits</b>							
Description	Code						
LTD - Exempt	503510	7	187	187	182	(5)	-2.7%
EAP - Classified Empl	504000	93	68	68	60	(8)	-11.8%
EAP - Exempt	504010	1	34	34	30	(4)	-11.8%
Workers Comp - Ins Premium	505200	415	412	412	400	(12)	-2.9%
Unemployment Compensation	505500	6,622	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>81,248</b>	<b>88,400</b>	<b>88,400</b>	<b>97,763</b>	<b>9,363</b>	<b>10.6%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>254,190</b>	<b>258,272</b>	<b>258,272</b>	<b>273,960</b>	<b>15,688</b>	<b>6.1%</b>

**Budget Object Group: 2. OPERATING**

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Equipment</b>							
Description	Code						
Office Equipment	522410	641	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Communications	516600	314	2,548	2,548	0	(2,548)	-100.0%

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Organization: 331000000 - Commission on women

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Toll-Free Telephone	516611	330	480	480	600	120	25.0%
Telecom-Mobile Wireless Data	516623	1,387	0	0	1,500	1,500	0.0%
Telecom-Telephone Services	516652	267	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	70	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	218	0	0	700	700	0.0%
It Intsvccost-Vision/Isdassess	516671	137	2,930	2,930	3,178	248	8.5%
It Intsvccost- Dii - Telephone	516672	135	0	0	0	0	0.0%
It Intsvccost-Dii Data Telecomm	516673	937	2,839	2,839	1,139	(1,700)	-59.9%
It Inter Svc Cost User Support	516678	0	1,731	1,731	1,795	64	3.7%
It Int Svc Dii Allocated Fee	516685	6,112	3,463	3,463	3,180	(283)	-8.2%
Info Tech Purchases-Hardware	522210	3,074	992	992	1,000	8	0.8%
Hw - Printers,Copiers,Scanners	522217	10	0	0	0	0	0.0%
Software - Office Technology	522221	3,788	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>16,779</b>	<b>14,983</b>	<b>14,983</b>	<b>13,092</b>	<b>(1,891)</b>	<b>-12.6%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Single Audit Allocation	523620	132	111	111	93	(18)	-16.2%
<b>Total: Other Operating Expenses</b>		<b>132</b>	<b>111</b>	<b>111</b>	<b>93</b>	<b>(18)</b>	<b>-16.2%</b>



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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	39	29	29	29	0	0.0%
Insurance - General Liability	516010	352	330	330	384	54	16.4%
Dues	516500	125	1,000	1,000	0	(1,000)	-100.0%
Advertising-Radio	516812	1,500	0	0	0	0	0.0%
Advertising-Print	516813	115	0	0	0	0	0.0%
Printing and Binding	517000	622	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	2,769	6,791	6,791	4,791	(2,000)	-29.5%
Photocopying	517020	10	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	1,500	1,500	1,500	0	0.0%
Postage	517200	400	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	382	1,385	1,385	1,000	(385)	-27.8%
Instate Conf, Meetings, Etc	517400	700	0	0	0	0	0.0%
Other Purchased Services	519000	2,310	5,000	5,000	6,700	1,700	34.0%
Human Resources Services	519006	1,900	1,381	1,381	1,509	128	9.3%
<b>Total: Other Purchased Services</b>		<b>11,224</b>	<b>17,416</b>	<b>17,416</b>	<b>15,913</b>	<b>(1,503)</b>	<b>-8.6%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Repair&Maintenance-Compsys Hw	513005	0	500	500	200	(300)	-60.0%
Repair & Maint - Office Tech	513010	158	600	600	300	(300)	-50.0%
Repair&Maint-Non-Info Tech Equ	513100	50	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>208</b>	<b>1,100</b>	<b>1,100</b>	<b>500</b>	<b>(600)</b>	<b>-54.5%</b>

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Organization: 331000000 - Commission on women

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Property</b>							
Description	Code						
Fee-For-Space Charge	515010	35,837	37,102	37,102	37,124	22	0.1%
<b>Total: Rental Property</b>		<b>35,837</b>	<b>37,102</b>	<b>37,102</b>	<b>37,124</b>	<b>22</b>	<b>0.1%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	791	2,012	2,012	1,612	(400)	-19.9%
Office Supplies-Bgs Central St	520025	0	1,616	1,616	0	(1,616)	-100.0%
Other General Supplies	520500	0	1,532	1,532	0	(1,532)	-100.0%
Food	520530	0	1,484	1,484	400	(1,084)	-73.0%
Educational Supplies	520540	228	640	640	0	(640)	-100.0%
Food	520700	1,854	0	0	0	0	0.0%
Water	520712	210	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>3,084</b>	<b>7,284</b>	<b>7,284</b>	<b>2,012</b>	<b>(5,272)</b>	<b>-72.4%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,823	1,984	1,984	1,984	0	0.0%

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**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Organization: 331000000 - Commission on women

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Lodging-Emp	518030	256	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	3,593	7,722	7,722	8,686	964	12.5%
Travel Out-State Employee	518499	0	1,500	1,500	1,500	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	391	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	905	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	48	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	161	1,500	1,500	1,500	0	0.0%
<b>Total: Travel</b>		<b>8,177</b>	<b>12,706</b>	<b>12,706</b>	<b>13,670</b>	<b>964</b>	<b>7.6%</b>
<b>Total: 2. OPERATING</b>		<b>76,081</b>	<b>90,702</b>	<b>90,702</b>	<b>82,404</b>	<b>(8,298)</b>	<b>-9.1%</b>
<b>Total Expenses:</b>		<b>330,271</b>	<b>348,974</b>	<b>348,974</b>	<b>356,364</b>	<b>7,390</b>	<b>2.1%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fund Name	Fund Code						
General Fund	10000	328,771	343,974	343,974	351,364	7,390	2.1%
GCW-Misc	21748	1,500	5,000	5,000	5,000	0	0.0%
<b>Funds Total:</b>		<b>330,271</b>	<b>348,974</b>	<b>348,974</b>	<b>356,364</b>	<b>7,390</b>	<b>2.1%</b>

Position Count					3		
FTE Total					3		

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**State of Vermont**  
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**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	45,968	16,723	3,517	66,208
930003	086500 - Women's Commission Comm Coord	1	1	51,272	31,072	3,922	86,266
937001	95010E - Executive Director	1	1	78,957	36,089	6,040	121,086
<b>Total</b>		<b>3</b>	<b>3</b>	<b>176,197</b>	<b>83,884</b>	<b>13,479</b>	<b>273,560</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	3	3	176,197	83,884	13,479	273,560
<b>Total</b>		<b>3.00</b>	<b>3</b>	<b>176,197</b>	<b>83,884</b>	<b>13,479</b>	<b>273,560</b>

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

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**State of Vermont**  
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**Position Summary Report**

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