

### **Department/Program Description**

The Vermont Commission on Women is an independent, non-partisan state agency dedicated to advancing rights and opportunities for women in Vermont. The Commission advises and consults with the legislative and executive branches of state government on policies affecting the status of women in Vermont; conducts research and study of issues affecting the status of women in Vermont; educates and informs 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; and serves as a liaison and clearinghouse between government, private interest groups and the general public concerned with services for women.

The Commission consists 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. The Commission is staffed by an Executive Director, an Executive Staff Assistant, and a Women's Commission Communications & Outreach Coordinator.

### **Goals/Objectives/Performance Measures**

The Vermont Commission on Women 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 policymakers 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

In FY2022, 19,512 unique users visited VCW's website, and 55%, or 10,765 individuals, accessed VCW's online resource guide or our online version of the Legal Rights of Women in Vermont.

VCW publications were downloaded from our website 4,910 times, and VCW videos and podcast episodes were played 1,195 times.

VCW testified in the legislature 7 times; VCW was invited to testify 6 times.

### **Key Budget Issues for FY 2024**

Approximately 85% 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, human resources, VISON, and information technology. Approximately 1% covers all other operating expenses, which include commissioner travel reimbursement (mandated), staff travel, office supplies, phone, printing/publications, postage, membership/dues, meeting and conference registration, copier maintenance, computer replacement, repair, and maintenance.



**Fiscal Year 2024 Budget Development Form - Vermont Commission on Women**

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Vermont Commission on Women: FY 2023 Approp</b>	430,793	0	3,848	0	0	0	0	434,641
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								0
<b>FY 2023 budget adjustment request</b>		0	0	0	0	0	0	0
<b>Total Approp. After FY 2023 Other Changes</b>	430,793	0	3,848	0	0	0	0	434,641
Personal services increases including standard increases, benefits, and retirement and an employee's reclassification	32,315							32,315
Adjust VOIP to reflect actuals	(122)							(122)
Restore funds for conference registration as events return to in-person	500							500
Increase funds for Commissioner mileage reimbursements, statutorily mandated, as meetings return to primarily in-person	1,512							1,512
ISF increases	2,574							2,574
								0
								0
<b>Subtotal of Increases/Decreases</b>	36,779	0	0	0	0	0	0	36,779
<b>FY 2024 Governor Recommend</b>	467,572	0	3,848	0	0	0	0	471,420
<b>Vermont Commission on Women FY 2023 Appropriation</b>	430,793	0	3,848	0	0	0	0	434,641
<b>Reductions and Other Changes</b>	0	0	0	0	0	0	0	0
<b>FY 2023 Total After Other Changes</b>	430,793	0	3,848	0	0	0	0	434,641
<b>TOTAL INCREASES/DECREASES</b>	36,779	0	0	0	0	0	0	36,779
<b>Vermont Commission on Women FY 2024 Governor Recommend</b>	467,572	0	3,848	0	0	0	0	471,420

Report ID: VTPB-11-AS\_PASSED

Run Date: 07/19/2023

Run Time: 11:03 AM

State of Vermont

FY2024 Final As Passed Budget: Rollup Report

Organization: 3310000000 - Commission on Women

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Final BAA As Passed	FY2024 Final As Passed Budget	Difference Between FY2024 Final As Passed and FY2023 Final BAA As Passed	Percent Change FY2024 Final As Passed and FY2023 Final BAA As Passed
Salaries and Wages	221,096	215,072	215,072	231,046	15,974	7.43%
Fringe Benefits	138,460	145,153	145,153	161,494	16,341	11.26%
Contracted and 3rd Party Service	1,184	0	0	0	0	0.00%
PerDiem and Other Personal Services	1,450	4,000	4,000	4,000	0	0.00%
<b>Total: 1. PERSONAL SERVICES</b>	<b>362,189</b>	<b>364,225</b>	<b>364,225</b>	<b>396,540</b>	<b>32,315</b>	<b>8.87%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Final BAA As Passed	FY2024 Final As Passed Budget	Difference Between FY2024 Final As Passed and FY2023 Final BAA As Passed	Percent Change FY2024 Final As Passed and FY2023 Final BAA As Passed
IT/Telecom Services and Equipment	14,392	15,767	15,767	15,834	67	0.42%
IT Repair and Maintenance Services	11	0	0	0	0	0.00%
Supplies	110	2,150	2,150	2,150	0	0.00%
Other Purchased Services	2,875	5,264	5,264	6,186	922	17.52%
Property Rental	43,772	44,419	44,419	46,369	1,950	4.39%
Travel	164	2,688	2,688	4,200	1,512	56.25%
Other Operating Expenses	90	128	128	141	13	10.16%
<b>Total: 2. OPERATING</b>	<b>61,414</b>	<b>70,416</b>	<b>70,416</b>	<b>74,880</b>	<b>4,464</b>	<b>6.34%</b>

<b>Total Expenditures</b>	<b>423,604</b>	<b>434,641</b>	<b>434,641</b>	<b>471,420</b>	<b>36,779</b>	<b>8.46%</b>
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**State of Vermont**  
**FY2024 Final As Passed Budget: Rollup Report**

**Organization: 331000000 - Commission on Women**

<b>Fund Name</b>	<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Final BAA As Passed</b>	<b>FY2024 Final As Passed Budget</b>	<b>Difference Between FY2024 Final As Passed and FY2023 Final BAA As Passed</b>	<b>Percent Change FY2024 Final As Passed and FY2023 Final BAA As Passed</b>
General Funds	420,836	430,793	430,793	467,572	36,779	8.54%
Special Fund	1,906	3,848	3,848	3,848	0	0.00%
Coronavirus Relief Fund	861	0	0	0	0	0.00%
<b>Funds Total</b>	<b>423,604</b>	<b>434,641</b>	<b>434,641</b>	<b>471,420</b>	<b>36,779</b>	<b>8.46%</b>

Report ID: VTPB-07-AS\_PASSED  
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**State of Vermont**  
**FY2024 Final As Passed Budget: Detail Report**

Organization: 331000000 - Commission on Women

Budget Object Group: 1. PERSONAL SERVICES

<b>Salaries and Wages</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Final BAA As Passed</b>	<b>FY2024 Final As Passed Budget</b>	<b>Difference Between FY2024 Final As Passed and FY2023 Final BAA As Passed</b>	<b>Percent Change FY2024 Final As Passed and FY2023 Final BAA As Passed</b>
<b>Description</b>	<b>Code</b>						
Classified Employees	500000	221,096	121,389	121,389	132,766	11,377	9.37%
Exempt	500010	0	93,683	93,683	98,280	4,597	4.91%
<b>Total: Salaries and Wages</b>		<b>221,096</b>	<b>215,072</b>	<b>215,072</b>	<b>231,046</b>	<b>15,974</b>	<b>7.43%</b>

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**State of Vermont**  
**FY2024 Final As Passed Budget: Detail Report**

Organization: 331000000 - Commission on Women

<b>Fringe Benefits</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Final BAA As Passed</b>	<b>FY2024 Final As Passed Budget</b>	<b>Difference Between FY2024 Final As Passed and FY2023 Final BAA As Passed</b>	<b>Percent Change FY2024 Final As Passed and FY2023 Final BAA As Passed</b>
<b>Description</b>	<b>Code</b>						
FICA - Classified Employees	501000	15,659	9,286	9,286	10,157	871	9.38%
FICA - Exempt	501010	0	7,166	7,166	7,518	352	4.91%
Health Ins - Classified Empl	501500	62,336	43,873	43,873	48,956	5,083	11.59%
Health Ins - Exempt	501510	0	25,400	25,400	28,343	2,943	11.59%
Retirement - Classified Empl	502000	55,727	30,954	30,954	35,449	4,495	14.52%
Retirement - Exempt	502010	0	23,889	23,889	26,241	2,352	9.85%
Dental - Classified Employees	502500	3,359	1,706	1,706	1,706	0	0.00%
Dental - Exempt	502510	0	853	853	853	0	0.00%
Life Ins - Classified Empl	503000	1,018	608	608	665	57	9.38%
Life Ins - Exempt	503010	0	469	469	492	23	4.90%
LTD - Classified Employees	503500	262	99	99	102	3	3.03%
LTD - Exempt	503510	0	157	157	165	8	5.10%
EAP - Classified Empl	504000	100	66	66	68	2	3.03%
EAP - Exempt	504010	0	33	33	34	1	3.03%
Misc Employee Benefits	504590	0	0	0	0	0	0.00%
Workers Comp - Ins Premium	505200	0	594	594	745	151	25.42%
<b>Total: Fringe Benefits</b>		<b>138,460</b>	<b>145,153</b>	<b>145,153</b>	<b>161,494</b>	<b>16,341</b>	<b>11.26%</b>

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**State of Vermont**  
**FY2024 Final As Passed Budget: Detail Report**

Organization: 331000000 - Commission on Women

<b>Contracted and 3rd Party Service</b>		<b>FY2022 Actuals</b>			<b>FY2024 Final As Passed Budget</b>	<b>Difference Between FY2024 Final As Passed and</b>	<b>Percent Change FY2024 Final As Passed and</b>
<b>Description</b>	<b>Code</b>						
Interpreters	507615	1,184	0	0	0	0	0.00%
<b>Total: Contracted and 3rd Party Service</b>		<b>1,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

<b>PerDiem and Other Personal Services</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Final BAA As Passed</b>	<b>FY2024 Final As Passed Budget</b>	<b>Difference Between FY2024 Final As Passed and FY2023 Final BAA As Passed</b>	<b>Percent Change FY2024 Final As Passed and FY2023 Final BAA As Passed</b>
<b>Description</b>	<b>Code</b>						
Per Diem	506000	1,450	4,000	4,000	4,000	0	0.00%
Other Personal Services	506199	0	0	0	0	0	0.00%
<b>Total: PerDiem and Other Personal Services</b>		<b>1,450</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.00%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>362,189</b>	<b>364,225</b>	<b>364,225</b>	<b>396,540</b>	<b>32,315</b>	<b>8.87%</b>

**Budget Object Group: 2. OPERATING**



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**State of Vermont**  
**FY2024 Final As Passed Budget: Detail Report**

Organization: 331000000 - Commission on Women

<b>IT/Telecom Services and Equipment</b>		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Final BAA As Passed	FY2024 Final As Passed Budget	Difference Between FY2024 Final As Passed and FY2023 Final BAA As Passed	Percent Change FY2024 Final As Passed and FY2023 Final BAA As Passed
Description	Code						
ADS VOIP Expense	516605	423	1,323	1,323	0	(1,323)	-100.00%
Toll-Free Telephone	516611	255	240	240	240	0	0.00%
Telecom-Telephone Services	516652	593	0	0	1,201	1,201	100.00%
Telecom-Wireless Phone Service	516659	2,284	2,273	2,273	2,273	0	0.00%
ADS Enterp App Supp SOV Emp Exp	516660	3,172	5,281	5,281	5,281	0	0.00%
It Intsvccost-Vision/Isdassess	516671	2,927	2,792	2,792	2,967	175	6.27%
ADS Centrex Exp.	516672	84	0	0	0	0	0.00%
ADS Allocation Exp.	516685	3,673	3,618	3,618	3,632	14	0.39%
Software as a Service	519085	119	240	240	240	0	0.00%
Hw - Computer Peripherals	522201	861	0	0	0	0	0.00%
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0.00%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.00%
Hardware - Data Network	522273	0	0	0	0	0	0.00%
<b>Total: IT/Telecom Services and Equipment</b>		<b>14,392</b>	<b>15,767</b>	<b>15,767</b>	<b>15,834</b>	<b>67</b>	<b>0.42%</b>

<b>IT Repair and Maintenance Services</b>		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Final BAA As Passed	FY2024 Final As Passed Budget	Difference Between FY2024 Final As Passed and FY2023 Final BAA As Passed	Percent Change FY2024 Final As Passed and FY2023 Final BAA As Passed
Description	Code						
Repair & Maint - Office Tech	513010	11	0	0	0	0	0.00%
<b>Total: IT Repair and Maintenance Services</b>		<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

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**State of Vermont**  
**FY2024 Final As Passed Budget: Detail Report**

Organization: 331000000 - Commission on Women

<b>Supplies</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Final BAA As Passed</b>	<b>FY2024 Final As Passed Budget</b>	<b>Difference Between FY2024 Final As Passed and FY2023 Final BAA As Passed</b>	<b>Percent Change FY2024 Final As Passed and FY2023 Final BAA As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	70	2,150	2,150	2,150	0	0.00%
Gasoline	520110	0	0	0	0	0	0.00%
Other General Supplies	520500	0	0	0	0	0	0.00%
Water	520712	0	0	0	0	0	0.00%
Subscriptions	521510	40	0	0	0	0	0.00%
<b>Total: Supplies</b>		<b>110</b>	<b>2,150</b>	<b>2,150</b>	<b>2,150</b>	<b>0</b>	<b>0.00%</b>

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Organization: 331000000 - Commission on Women

<b>Other Purchased Services</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Final BAA As Passed</b>	<b>FY2024 Final As Passed Budget</b>	<b>Difference Between FY2024 Final As Passed and FY2023 Final BAA As Passed</b>	<b>Percent Change FY2024 Final As Passed and FY2023 Final BAA As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	40	77	77	81	4	5.19%
Insurance - General Liability	516010	916	1,396	1,396	1,787	391	28.01%
Property Insurance	516099	0	0	0	0	0	0.00%
Dues	516500	0	0	0	0	0	0.00%
Advertising-Web	516814	0	750	750	750	0	0.00%
Trade Shows & Events	516870	0	0	0	0	0	0.00%
Printing & Binding-Bgs Copy Ct	517005	0	500	500	500	0	0.00%
Registration For Meetings&Conf	517100	0	0	0	500	500	100.00%
Postage	517200	0	0	0	0	0	0.00%
Postage - Bgs Postal Svcs Only	517205	13	175	175	175	0	0.00%
Catering-Meals-Cost	517410	0	0	0	0	0	0.00%
Other Purchased Services	519000	0	0	0	0	0	0.00%
Human Resources Services	519006	1,906	2,366	2,366	2,393	27	1.14%
Moving State Agencies	519040	0	0	0	0	0	0.00%
<b>Total: Other Purchased Services</b>		<b>2,875</b>	<b>5,264</b>	<b>5,264</b>	<b>6,186</b>	<b>922</b>	<b>17.52%</b>

<b>Property Rental</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Final BAA As Passed</b>	<b>FY2024 Final As Passed Budget</b>	<b>Difference Between FY2024 Final As Passed and FY2023 Final BAA As Passed</b>	<b>Percent Change FY2024 Final As Passed and FY2023 Final BAA As Passed</b>
<b>Description</b>	<b>Code</b>						
Fee-For-Space Charge	515010	43,772	44,419	44,419	46,369	1,950	4.39%
<b>Total: Property Rental</b>		<b>43,772</b>	<b>44,419</b>	<b>44,419</b>	<b>46,369</b>	<b>1,950</b>	<b>4.39%</b>

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**State of Vermont**  
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**Organization: 331000000 - Commission on Women**

<b>Travel</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Final BAA As Passed</b>	<b>FY2024 Final As Passed Budget</b>	<b>Difference Between FY2024 Final As Passed and FY2023 Final BAA As Passed</b>	<b>Percent Change FY2024 Final As Passed and FY2023 Final BAA As Passed</b>
<b>Description</b>	<b>Code</b>						
Travel-Inst-Auto Mileage-Emp	518000	0	600	600	600	0	0.00%
Travel-Inst-Other Transp-Emp	518010	86	600	600	600	0	0.00%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.00%
Travel-Inst-Auto Mileage-Nonemp	518300	77	1,488	1,488	3,000	1,512	101.61%
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.00%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.00%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.00%
<b>Total: Travel</b>		<b>164</b>	<b>2,688</b>	<b>2,688</b>	<b>4,200</b>	<b>1,512</b>	<b>56.25%</b>

<b>Other Operating Expenses</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Final BAA As Passed</b>	<b>FY2024 Final As Passed Budget</b>	<b>Difference Between FY2024 Final As Passed and FY2023 Final BAA As Passed</b>	<b>Percent Change FY2024 Final As Passed and FY2023 Final BAA As Passed</b>
<b>Description</b>	<b>Code</b>						
Single Audit Allocation	523620	90	128	128	141	13	10.16%
<b>Total: Other Operating Expenses</b>		<b>90</b>	<b>128</b>	<b>128</b>	<b>141</b>	<b>13</b>	<b>10.16%</b>

<b>Total: 2. OPERATING</b>		<b>61,414</b>	<b>70,416</b>	<b>70,416</b>	<b>74,880</b>	<b>4,464</b>	<b>6.34%</b>
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<b>Total Expenditures</b>		<b>423,604</b>	<b>434,641</b>	<b>434,641</b>	<b>471,420</b>	<b>36,779</b>	<b>8.46%</b>
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<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Final BAA As Passed</b>	<b>FY2024 Final As Passed Budget</b>	<b>Difference Between FY2024 Final As Passed and FY2023 Final BAA As Passed</b>	<b>Percent Change FY2024 Final As Passed and FY2023 Final BAA As Passed</b>
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State of Vermont

FY2024 Final As Passed Budget: Detail Report

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Final BAA As Passed	FY2024 Final As Passed Budget	Difference Between FY2024 Final As Passed and FY2023 Final BAA As Passed	Percent Change FY2024 Final As Passed and FY2023 Final BAA As Passed
General Fund	10000	420,836	430,793	430,793	467,572	36,779	8.54%
GCW-Misc	21748	1,906	3,848	3,848	3,848	0	0.00%
Coronavirus Relief Fund	22045	861	0	0	0	0	0.00%
<b>Funds Total</b>		<b>423,604</b>	<b>434,641</b>	<b>434,641</b>	<b>471,420</b>	<b>36,779</b>	<b>8.46%</b>