

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/26/2016
 Run Time: 04:12 PM

State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 331000000 - Commission on women

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	174,077	176,197	176,197	178,631	2,434	1.4%
Fringe Benefits	90,977	97,763	97,763	102,002	4,239	4.3%
Budget Object Group Total: 1. PERSONAL SERVICES	265,054	273,960	273,960	280,633	6,673	2.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	65	0	0	0	0	0.0%
IT/Telecom Services and Equipment	10,617	8,412	8,412	6,944	(1,468)	-17.5%
Travel	7,314	13,670	13,670	10,762	(2,908)	-21.3%
Supplies	4,323	2,012	2,012	1,612	(400)	-19.9%
Other Purchased Services	7,350	20,593	20,593	20,227	(366)	-1.8%
Other Operating Expenses	117	93	93	100	7	7.5%
Rental Property	35,557	37,124	37,124	36,733	(391)	-1.1%
Property and Maintenance	0	500	500	0	(500)	-100.0%
Budget Object Group Total: 2. OPERATING	65,344	82,404	82,404	76,378	(6,026)	-7.3%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/26/2016
 Run Time: 04:12 PM

State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 331000000 - Commission on women

Budget Object Rollup Name				FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	0.0%

Total Expenses	330,398	356,364	356,364	357,011	647	0.2%
-----------------------	----------------	----------------	----------------	----------------	------------	-------------

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	330,398	351,364	351,364	352,011	647	0.2%
Special Fund	0	5,000	5,000	5,000	0	0.0%
Federal Funds	0	0	0	0	0	0.0%
Funds Total	330,398	356,364	356,364	357,011	647	0.2%

Position Count				3		
FTE Total				3		

Report ID : VTPB - 14
 Run Date : 01/26/2016
 Run Time : 04:15 PM

State of Vermont
FY2017 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	45,448	17,174	3,477	66,099
930003	086500 - Women's Commission Comm Coord	1	1	52,562	32,813	4,021	89,396
937001	95010E - Executive Director	1	1	80,621	37,999	6,168	124,788
Total		3	3	178,631	87,986	13,666	280,283

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	3	3	178,631	87,986	13,666	280,283
Total		3.00	3	178,631	87,986	13,666	280,283

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

Report ID : VTPB - 14
Run Date : 01/26/2016
Run Time : 04:15 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

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

Report ID: VTPB-07
 Run Date: 01/26/2016
 Run Time: 04:09 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 331000000 - Commission on women

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	174,077	97,240	97,240	98,010	770	0.8%
Exempt	500010	0	78,957	78,957	80,621	1,664	2.1%
Total: Salaries and Wages		174,077	176,197	176,197	178,631	2,434	1.4%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	12,681	7,439	7,439	7,498	59	0.8%
FICA - Exempt	501010	0	6,040	6,040	6,168	128	2.1%
Health Ins - Classified Empl	501500	41,537	28,762	28,762	30,795	2,033	7.1%
Health Ins - Exempt	501510	0	21,092	21,092	22,583	1,491	7.1%
Retirement - Classified Empl	502000	29,784	16,638	16,638	17,123	485	2.9%
Retirement - Exempt	502010	0	13,510	13,510	14,084	574	4.2%
Dental - Classified Employees	502500	2,856	1,988	1,988	1,660	(328)	-16.5%
Dental - Exempt	502510	0	994	994	830	(164)	-16.5%
Life Ins - Classified Empl	503000	501	347	347	349	2	0.6%
Life Ins - Exempt	503010	0	281	281	287	6	2.1%
LTD - Classified Employees	503500	187	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/26/2016
 Run Time: 04:09 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 331000000 - Commission on women

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
LTD - Exempt	503510	0	182	182	185	3	1.6%
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	411	400	400	350	(50)	-12.5%
Unemployment Compensation	505500	2,930	0	0	0	0	0.0%
Total: Fringe Benefits		90,977	97,763	97,763	102,002	4,239	4.3%
Total: 1. PERSONAL SERVICES		265,054	273,960	273,960	280,633	6,673	2.4%

Budget Object Group: 2. OPERATING

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Equipment							
Description	Code						
Hw - Printers,Copiers,Scanners	522217	65	0	0	0	0	0.0%
Total: Equipment		65	0	0	0	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/26/2016
 Run Time: 04:09 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 331000000 - Commission on women

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Toll-Free Telephone	516611	621	600	600	600	0	0.0%
Telecom-Conf Calling Services	516658	902	700	700	500	(200)	-28.6%
It Intsvccost-Vision/Isdassess	516671	2,914	3,178	3,178	2,910	(268)	-8.4%
It Intsvccos-Dii Data Telecomm	516673	4,401	1,139	1,139	1,139	0	0.0%
It Inter Svc Cost User Support	516678	1,780	1,795	1,795	1,795	0	0.0%
Info Tech Purchases-Hardware	522210	0	1,000	1,000	0	(1,000)	-100.0%
Total: IT/Telecom Services and Equipment		10,617	8,412	8,412	6,944	(1,468)	-17.5%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	117	93	93	100	7	7.5%
Total: Other Operating Expenses		117	93	93	100	7	7.5%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	38	29	29	58	29	100.0%
Insurance - General Liability	516010	330	384	384	400	16	4.2%
Dues	516500	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/26/2016
 Run Time: 04:09 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 331000000 - Commission on women

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services		FY2015 Actuals					
Description	Code						
Telecom-Mobile Wireless Data	516623	2,294	1,500	1,500	1,500	0	0.0%
It Int Svc Dii Allocated Fee	516685	88	3,180	3,180	4,095	915	28.8%
Printing and Binding	517000	50	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	549	4,791	4,791	2,000	(2,791)	-58.3%
Registration For Meetings&Conf	517100	1,000	1,500	1,500	0	(1,500)	-100.0%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	92	1,000	1,000	250	(750)	-75.0%
Other Purchased Services	519000	1,529	6,700	6,700	10,000	3,300	49.3%
Human Resources Services	519006	1,381	1,509	1,509	1,924	415	27.5%
Total: Other Purchased Services		7,350	20,593	20,593	20,227	(366)	-1.8%

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Repair&Maintenance-Compsys Hw	513005	0	200	200	0	(200)	-100.0%
Repair & Maint - Office Tech	513010	0	300	300	0	(300)	-100.0%
Total: Property and Maintenance		0	500	500	0	(500)	-100.0%

Report ID: VTPB-07
 Run Date: 01/26/2016
 Run Time: 04:09 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 331000000 - Commission on women

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	35,557	37,124	37,124	36,733	(391)	-1.1%
Total: Rental Property		35,557	37,124	37,124	36,733	(391)	-1.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	1,442	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	97	0	0	0	0	0.0%
Food	520530	0	400	400	0	(400)	-100.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Food	520700	2,691	0	0	0	0	0.0%
Water	520712	93	0	0	0	0	0.0%
Total: Supplies		4,323	2,012	2,012	1,612	(400)	-19.9%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,165	1,984	1,984	1,984	0	0.0%
Travel-Inst-Other Transp-Emp	518010	40	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/26/2016
 Run Time: 04:09 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 331000000 - Commission on women

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Inst-Incidentals-Emp	518040	27	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	4,298	8,686	8,686	6,778	(1,908)	-22.0%
Travel Out-State Employee	518499	0	1,500	1,500	500	(1,000)	-66.7%
Travel-Outst-Auto Mileage-Emp	518500	719	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	37	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	28	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	1,500	1,500	1,500	0	0.0%
Total: Travel		7,314	13,670	13,670	10,762	(2,908)	-21.3%
Total: 2. OPERATING		65,344	82,404	82,404	76,378	(6,026)	-7.3%

Budget Object Group: 3. GRANTS

					FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Grants Rollup							
Description	Code						
Grants	550220	0	0	0	0	0	0.0%
Demonstration Project	603601	0	0	0	0	0	0.0%
Total: Grants Rollup		0	0	0	0	0	0.0%
Total: 3. GRANTS		0	0	0	0	0	0.0%
Total Expenses:		330,398	356,364	356,364	357,011	647	0.2%

Report ID: VTPB-07
 Run Date: 01/26/2016
 Run Time: 04:09 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	330,398	351,364	351,364	352,011	647	0.2%
GCW-Misc	21748	0	5,000	5,000	5,000	0	0.0%
Federal Revenue Fund	22005	0	0	0	0	0	0.0%
Funds Total:		330,398	356,364	356,364	357,011	647	0.2%
Position Count					3		
FTE Total					3		

Fiscal Year 2017 Budget Development Form - Vermont Commission on Women

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
B.343 Commission on Women	351,364		5,000					356,364
Standard Adjustments:								
Personal Services - standard increases in pay scale and cost of living for three staff, increase in benefit plan premium rates	6,673							6,673
Allocations - Vision, HR, Fee for Space, DII Allocation etc.	723							723
Program Changes:								0
Decrease to IT/Telecom Service equipment including using iPhone for some conference calls, eliminating replacing computer.	(1,200)							(1,200)
Decrease to travel - including auto mileage for employees, commissioners, reduced professional development out of state and lodging. Rely on outside organizations to pay for travel.	(2,908)							(2,908)
Eliminate food expenses	(400)							(400)
Reduce Other purchases such as fewer copies of Legal Rights of Women in Vermont (printing and mailing), professional development costs, registrations	(5,041)							(5,041)
Reduction in Property maintenance. This will result in no budget for property maintenance.	(500)							(500)
Increase to other purchased services	3,300							3,300
								0
								0
								0
								0
Subtotal of increases/decreases	647	0	0	0	0	0	0	647
FY 2017 Governor Recommend	352,011	0	5,000	0	0	0	0	357,011
Commission on Women FY 2016 Appropriation	351,364	0	5,000	0	0	0	0	356,364
TOTAL INCREASES/DECREASES	647	0	0	0	0	0	0	647
Commission on Women FY 2017 Governor Recommend	352,011	0	5,000	0	0	0	0	357,011

**Vermont Commission on Women
FY2017 Budget Narrative**

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 Communications & Program 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 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

KEY BUDGET ISSUES

Approximately 77% of the Commission's budget is for personal services, providing for 3.00 FTE staff positions. Approximately 13% is for allocated expenses such as fee-for-space, insurance and information technology (DII). Approximately 10% 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.