

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