

Fiscal Year 2021 Budget Development Form - Vermont Commission on Women

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 Vermont Commission on Women: FY 2020 Approp	390,631	0	2,500	0	0	0	0	393,131
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)								0
FY 2020 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2020 Other Changes	390,631	0	2,500	0	0	0	0	393,131
Personal Services								0
Salary Increases	6,159							6,159
Fringe Benefits Increases	3,176							3,176
Operating Expenses								0
Standard Increases (Wireless phone service)	85							85
Reduced expenses where possible (toll-free telephone, in-state employee travel, print budget, eliminate water cooler)	(913)							(913)
Propose covering printing related expenses with Special Fund - printer paper and ink,	(712)		712					0
ADS VOIP Expense	1,284							1,284
ADS SLA, primarily due to additional partner email accounts for commissioners; propose covering printing related expenses adobe pro and indesign with Special Fund	1,251		357					1,608
Single Audit Allocation	73							73
ISF Charges								0
ADS Allocation	337							337
Vision Allocation	202							202
General Liability Insurance	465							465
Insurance other than Employee Benefits (516000)	45							45
Fee for Space	9,295							9,295
Human Resources Services	155							155
Subtotal of Increases/Decreases	20,902	0	1,069	0	0	0	0	21,971
FY 2021 Governor Recommend	411,533	0	3,569	0	0	0	0	415,102
Vermont Commission on Women FY 2020 Appropriation	390,631	0	2,500	0	0	0	0	393,131
Reductions and Other Changes	0	0	0	0	0	0	0	0
SFY 2020 Total After Reductions and Other Changes	390,631	0	2,500	0	0	0	0	393,131
TOTAL INCREASES/DECREASES	20,902	0	1,069	0	0	0	0	21,971
Vermont Commission on Women FY 2021 Governor Recommend	411,533	0	3,569	0	0	0	0	415,102

Commission on Women

Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Appropriations				
Commission on Women	3.00	383,563	393,131	415,102
Total	3.00	383,563	393,131	415,102
Fund Type				
General Funds		382,918	390,631	411,533
Special Fund		645	2,500	3,569
Total		383,563	393,131	415,102



Commission on Women

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 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

In FY2019, 6309 individuals accessed VCW's online resource guide or our online version of the Legal Rights of Women in Vermont. 20%, or 2750 of our website visitors downloaded a VCW publication during their visit.

VCW testified in the legislature 14 times; VCW was invited to testify 10 times.

VCW's informational videos about pregnancy accommodations were viewed 1206 times.

Key Budget Issues

Approximately 82% of the Commission's budget is for personal services, providing for 3.00 FTE staff positions. Approximately 14.5% is for allocated expenses such as fee-for-space, insurance and information technology. Approximately 3.5% 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 repair, and maintenance.



Commission on Women

Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	189,246	197,322	203,481
Fringe Benefits	121,703	127,724	130,900
PerDiem and Other Personal Services	3,450	8,000	8,000
Equipment	173	0	0
IT/Telecom Services and Equipment	13,848	12,286	15,772
Travel	5,476	7,450	7,100
Supplies	2,119	1,712	2,179
Other Purchased Services	4,523	4,039	4,704
Other Operating Expenses	73	0	73
Rental Property	42,557	33,598	42,893
Property and Maintenance	395	1,000	0
Total	383,563	393,131	415,102
General Funds	382,918	390,631	411,533
IDT Funds	0	0	0
Special Fund	645	2,500	3,569
Federal Funds	0	0	0
Total	383,563	393,131	415,102

Position Detail

Position Number	Classification	Count	FTE	Salary	Benefits Total	Statutory Total	Total
930001	005000 - Executive Staff Assistant	1.0	1.0	55,674	4,259	35,859	95,792
930003	086500 - Women's Commission Comm Coord	1.0	1.0	59,532	4,554	36,557	100,643
937001	95010E - Executive Director	1.0	1.0	88,275	6,753	42,918	137,946
Total		3.0	3.0	203,481	15,566	115,334	334,381

Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Salaries and Wages					
500000 - Classified Employees	189,246	111,855	115,206	3,351	3.0%
500010 - Exempt	0	85,467	88,275	2,808	3.3%
Total	189,246	197,322	203,481	6,159	3.1%
Fringe Benefits					



Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
501000 - FICA - Classified Employees	13,146	8,557	8,813	256	3.0%
501010 - FICA - Exempt	0	6,538	6,753	215	3.3%
501500 - Health Ins - Classified Empl	68,326	45,872	45,872	0	0.0%
501510 - Health Ins - Exempt	0	22,936	22,936	0	0.0%
502000 - Retirement - Classified Empl	34,761	22,684	24,194	1,510	6.7%
502010 - Retirement - Exempt	0	17,333	18,538	1,205	7.0%
502500 - Dental - Classified Employees	4,073	1,706	1,672	(34)	(2.0)%
502510 - Dental - Exempt	0	853	836	(17)	(2.0)%
503000 - Life Ins - Classified Empl	828	472	486	14	3.0%
503010 - Life Ins - Exempt	0	361	373	12	3.3%
503500 - LTD - Classified Employees	319	122	128	6	4.9%
503510 - LTD - Exempt	0	197	203	6	3.0%
504000 - EAP - Classified Empl	91	62	64	2	3.2%
504010 - EAP - Exempt	0	31	32	1	3.2%
505200 - Workers Comp - Ins Premium	159	0	0	0	0.0%
Total	121,703	127,724	130,900	3,176	2.5%
PerDiem and Other Personal Services					
506000 - Per Diem	3,450	8,000	8,000	0	0.0%
Total	3,450	8,000	8,000	0	0.0%
Equipment					
522217 - Hw - Printers,Copiers,Scanners	173	0	0	0	0.0%
Total	173	0	0	0	0.0%
IT/Telecom Services and Equipment					
516605 - ADS VOIP Expense	753	0	1,284	1,284	0.0%
516611 - Toll-Free Telephone	363	400	370	(30)	(7.5)%
516659 - Telecom-Wireless Phone Service	2,408	2,323	2,408	85	3.7%
516660 - ADS Enterp App Supp SOV Emp Exp	0	2,969	4,577	1,608	54.2%
516671 - It Intsvccost-Vision/Isdassess	2,831	2,856	3,058	202	7.1%
516672 - ADS Centrex Exp.	1,316	0	0	0	0.0%
516685 - ADS Allocation Exp.	5,768	3,738	4,075	337	9.0%
519085 - Software as a Service	408	0	0	0	0.0%
Total	13,848	12,286	15,772	3,486	28.4%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	385	950	600	(350)	(36.8)%
518010 - Travel-Inst-Other Transp-Emp	859	1,000	1,000	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	10	0	0	0	0.0%



Commission on Women

Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518300 - Travel-Inst-Auto Mileage-Nonemp	4,039	5,500	5,500	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	81	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	85	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	17	0	0	0	0.0%
Total	5,476	7,450	7,100	(350)	(4.7)%
Supplies					
520000 - Office Supplies	2,011	1,612	2,179	567	35.2%
520110 - Gasoline	27	0	0	0	0.0%
520500 - Other General Supplies	9	0	0	0	0.0%
520712 - Water	72	100	0	(100)	(100.0)%
Total	2,119	1,712	2,179	467	27.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	510	57	102	45	78.9%
516010 - Insurance - General Liability	0	389	854	465	119.5%
516500 - Dues	500	0	0	0	0.0%
516652 - Telecom-Telephone Services	156	0	0	0	0.0%
516814 - Advertising-Web	250	0	0	0	0.0%
516870 - Trade Shows & Events	30	0	0	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	0	1,500	1,500	0	0.0%
517100 - Registration For Meetings&Conf	407	0	0	0	0.0%
517200 - Postage	2	0	0	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	85	174	174	0	0.0%
517410 - Catering-Meals-Cost	426	0	0	0	0.0%
519000 - Other Purchased Services	16	0	0	0	0.0%
519006 - Human Resources Services	1,751	1,919	2,074	155	8.1%
519040 - Moving State Agencies	390	0	0	0	0.0%
Total	4,523	4,039	4,704	665	16.5%
Other Operating Expenses					
523620 - Single Audit Allocation	73	0	73	73	0.0%
Total	73	0	73	73	0.0%
Rental Property					
515010 - Fee-For-Space Charge	42,557	33,598	42,893	9,295	27.7%

Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Total	42,557	33,598	42,893	9,295	27.7%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	395	1,000	0	(1,000)	(100.0)%
Total	395	1,000	0	(1,000)	(100.0)%
Total	383,563	393,131	415,102	21,971	5.6%

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	382,918	390,631	411,533	20,902	5.4
GCW-Misc	645	2,500	3,569	1,069	42.8
Total	383,563	393,131	415,102	21,971	5.6

FUNDING SERVICES



Report ID: VTPB-11-BUDRLLUP
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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 331000000 - Commission on Women

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	189,246	197,322	197,322	203,481	6,159	3.1%
Fringe Benefits	121,703	127,724	127,724	130,900	3,176	2.5%
PerDiem and Other Personal Services	3,450	8,000	8,000	8,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	314,399	333,046	333,046	342,381	9,335	2.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	173	0	0	0	0	0.0%
IT/Telecom Services and Equipment	13,848	12,286	12,286	15,772	3,486	28.4%
Travel	5,476	7,450	7,450	7,100	(350)	-4.7%
Supplies	2,119	1,712	1,712	2,179	467	27.3%
Other Purchased Services	4,523	4,039	4,039	4,704	665	16.5%
Other Operating Expenses	73	0	0	73	73	100.0%
Rental Property	42,557	33,598	33,598	42,893	9,295	27.7%
Property and Maintenance	395	1,000	1,000	0	(1,000)	-100.0%
Budget Object Group Total: 2. OPERATING	69,164	60,085	60,085	72,721	12,636	21.0%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 331000000 - Commission on Women

Budget Object Rollup Name		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0		0.0%

Total Expenses	383,563	393,131	393,131	415,102	21,971	5.6%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	382,918	390,631	390,631	411,533	20,902	5.4%
Special Fund	645	2,500	2,500	3,569	1,069	42.8%
Federal Funds	0	0	0	0	0	0.0%
Funds Total	383,563	393,131	393,131	415,102	21,971	5.6%

Position Count				3		
FTE Total				3		

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 1110022000 - VEDA Grants

Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Grants	550220	12,971	0	0	0	0	0.0%
Total: Grants Rollup		12,971	0	0	0	0	0.0%
Total: 3. GRANTS		12,971	0	0	0	0	0.0%
Total Expenses:		12,971	0	0	0		0.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 1120090000 - Payroll Agency Fund

Budget Object Group: 2. OPERATING

Other Operating Expenses		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Self Insured Claims	526000	2,340,510	0	0	0	0	0.0%
Total: Other Operating Expenses		2,340,510	0	0	0	0	0.0%
Total: 2. OPERATING		2,340,510	0	0	0	0	0.0%
Total Expenses:		2,340,510	0	0	0		0.0%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 1150060000 - BGS- Recycling Efforts

Budget Object Group: 2. OPERATING

Other Purchased Services		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Other Purchased Services	519000	797	0	0	0	0	0.0%
Total: Other Purchased Services		797	0	0	0	0	0.0%
Rental Other		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rental - Auto	514550	9,551	0	0	0	0	0.0%
Total: Rental Other		9,551	0	0	0	0	0.0%
Total: 2. OPERATING		10,347	0	0	0	0	0.0%
Total Expenses:		10,347	0	0	0	0	0.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 1260110000 - US Forest Sales to Towns

Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Grants To School Districts	550020	270,889	0	0	0	0	0.0%
Total: Grants Rollup		270,889	0	0	0	0	0.0%
Total: 3. GRANTS		270,889	0	0	0	0	0.0%
Total Expenses:		270,889	0	0	0		0.0%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 1265050000 - SRS Defined Contribution Plan

Budget Object Group: 2. OPERATING

Other Operating Expenses		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Ret - Payments To Members	523700	1,561,429	0	0	0	0	0.0%
Ret -Transfer To Other Plans	523720	2,293,746	0	0	0	0	0.0%
Admin Expense-Fiduciary	523740	82,489	0	0	0	0	0.0%
Total: Other Operating Expenses		3,937,664	0	0	0	0	0.0%

Other Purchased Services		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Administrative Service Charge	519010	72,349	0	0	0	0	0.0%
Total: Other Purchased Services		72,349	0	0	0	0	0.0%

Total: 2. OPERATING		4,010,013	0	0	0	0	0.0%
Total Expenses:		4,010,013	0	0	0		0.0%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 1265060000 - MRS Defined Contribution Plan

Budget Object Group: 2. OPERATING

Other Operating Expenses		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Ret - Payments To Members	523700	1,354,168	0	0	0	0	0.0%
Ret -Transfer To Other Plans	523720	801,357	0	0	0	0	0.0%
Admin Expense-Fiduciary	523740	22,491	0	0	0	0	0.0%
Total: Other Operating Expenses		2,178,015	0	0	0	0	0.0%

Other Purchased Services		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Administrative Service Charge	519010	83,931	0	0	0	0	0.0%
Total: Other Purchased Services		83,931	0	0	0	0	0.0%

Total: 2. OPERATING		2,261,946	0	0	0	0	0.0%
Total Expenses:		2,261,946	0	0	0		0.0%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 1265070000 - Retirement Benefit Payments

Budget Object Group: 2. OPERATING

Other Operating Expenses		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Taxes	523660	(1,017)	0	0	0	0	0.0%
Ret - Payments To Members	523700	360,863,981	0	0	0	0	0.0%
Ret - Refunds of Contribution	523710	8,897,760	0	0	0	0	0.0%
Ret -Transfer To Other Plans	523720	1,224,606	0	0	0	0	0.0%
Retirement - Death Claims	523730	1,518,998	0	0	0	0	0.0%
OPEB Insurance Premium	526260	29,792,151	0	0	0	0	0.0%
Total: Other Operating Expenses		402,296,479	0	0	0	0	0.0%

Supplies		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Educational Supplies	520540	1	0	0	0	0	0.0%
Total: Supplies		1	0	0	0	0	0.0%
Total: 2. OPERATING		402,296,480	0	0	0	0	0.0%
Total Expenses:		402,296,480	0	0	0		0.0%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2240003000 - Telecomm. Service for Deaf

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	235,375	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		235,375	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		235,375	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Other Purchased Services		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Other Purchased Services	519000	1,663	0	0	0	0	0.0%
Total: Other Purchased Services		1,663	0	0	0	0	0.0%

Rental Other		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rental - Auto	514550	199	0	0	0	0	0.0%
Total: Rental Other		199	0	0	0	0	0.0%

Report ID: VTPB-07
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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2240003000 - Telecomm. Service for Deaf

Supplies		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Gasoline	520110	10	0	0	0	0	0.0%
Total: Supplies		10	0	0	0	0	0.0%

Travel		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Travel-Outst-Other Trans-Emp	518510	565	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	346	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	42	0	0	0	0	0.0%
Total: Travel		953	0	0	0	0	0.0%
Total: 2. OPERATING		2,825	0	0	0	0	0.0%
Total Expenses:		238,200	0	0	0		0.0%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 331000000 - Commission on Women

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Classified Employees	500000	189,246	111,855	111,855	115,206	3,351	3.0%
Exempt	500010	0	85,467	85,467	88,275	2,808	3.3%
Total: Salaries and Wages		189,246	197,322	197,322	203,481	6,159	3.1%

Fringe Benefits		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
FICA - Classified Employees	501000	13,146	8,557	8,557	8,813	256	3.0%
FICA - Exempt	501010	0	6,538	6,538	6,753	215	3.3%
Health Ins - Classified Empl	501500	68,326	45,872	45,872	45,872	0	0.0%
Health Ins - Exempt	501510	0	22,936	22,936	22,936	0	0.0%
Retirement - Classified Empl	502000	34,761	22,684	22,684	24,194	1,510	6.7%
Retirement - Exempt	502010	0	17,333	17,333	18,538	1,205	7.0%
Dental - Classified Employees	502500	4,073	1,706	1,706	1,672	(34)	-2.0%
Dental - Exempt	502510	0	853	853	836	(17)	-2.0%
Life Ins - Classified Empl	503000	828	472	472	486	14	3.0%
Life Ins - Exempt	503010	0	361	361	373	12	3.3%
LTD - Classified Employees	503500	319	122	122	128	6	4.9%
LTD - Exempt	503510	0	197	197	203	6	3.0%
EAP - Classified Empl	504000	91	62	62	64	2	3.2%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 331000000 - Commission on Women

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
EAP - Exempt	504010	0	31	31	32	1	3.2%
Workers Comp - Ins Premium	505200	159	0	0	0	0	0.0%
Total: Fringe Benefits		121,703	127,724	127,724	130,900	3,176	2.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	3,450	8,000	8,000	8,000	0	0.0%
Total: PerDiem and Other Personal Service:		3,450	8,000	8,000	8,000	0	0.0%
Total: 1. PERSONAL SERVICES		314,399	333,046	333,046	342,381	9,335	2.8%

Budget Object Group: 2. OPERATING

		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Equipment							
Description	Code						
Hw - Printers,Copiers,Scanners	522217	173	0	0	0	0	0.0%
Total: Equipment		173	0	0	0	0	0.0%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 331000000 - Commission on Women

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	753	0	0	1,284	1,284	100.0%
Toll-Free Telephone	516611	363	400	400	370	(30)	-7.5%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	2,408	2,323	2,323	2,408	85	3.7%
ADS Enterp App Supp SOV Emp Exp	516660	0	2,969	2,969	4,577	1,608	54.2%
It Intsvccost-Vision/Isdassess	516671	2,831	2,856	2,856	3,058	202	7.1%
ADS Centrex Exp.	516672	1,316	0	0	0	0	0.0%
ADS Allocation Exp.	516685	5,768	3,738	3,738	4,075	337	9.0%
Software as a Service	519085	408	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		13,848	12,286	12,286	15,772	3,486	28.4%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	73	0	0	73	73	100.0%
Total: Other Operating Expenses		73	0	0	73	73	100.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 331000000 - Commission on Women

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	510	57	57	102	45	78.9%
Insurance - General Liability	516010	0	389	389	854	465	119.5%
Dues	516500	500	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	156	0	0	0	0	0.0%
Advertising-Web	516814	250	0	0	0	0	0.0%
Trade Shows & Events	516870	30	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	1,500	1,500	1,500	0	0.0%
Registration For Meetings&Conf	517100	407	0	0	0	0	0.0%
Postage	517200	2	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	85	174	174	174	0	0.0%
Catering-Meals-Cost	517410	426	0	0	0	0	0.0%
Other Purchased Services	519000	16	0	0	0	0	0.0%
Human Resources Services	519006	1,751	1,919	1,919	2,074	155	8.1%
Moving State Agencies	519040	390	0	0	0	0	0.0%
Total: Other Purchased Services		4,523	4,039	4,039	4,704	665	16.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Repair&Maintenance-Compsys Hw	513005	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	395	1,000	1,000	0	(1,000)	-100.0%
Total: Property and Maintenance		395	1,000	1,000	0	(1,000)	-100.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 331000000 - Commission on Women

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	42,557	33,598	33,598	42,893	9,295	27.7%
Total: Rental Property		42,557	33,598	33,598	42,893	9,295	27.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	2,011	1,612	1,612	2,179	567	35.2%
Office Supplies-Bgs Central St	520025	0	0	0	0	0	0.0%
Gasoline	520110	27	0	0	0	0	0.0%
Other General Supplies	520500	9	0	0	0	0	0.0%
Food	520530	0	0	0	0	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Water	520712	72	100	100	0	(100)	-100.0%
Total: Supplies		2,119	1,712	1,712	2,179	467	27.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	385	950	950	600	(350)	-36.8%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 331000000 - Commission on Women

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Inst-Other Transp-Emp	518010	859	1,000	1,000	1,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	10	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	4,039	5,500	5,500	5,500	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	81	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	85	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	17	0	0	0	0	0.0%
Total: Travel		5,476	7,450	7,450	7,100	(350)	-4.7%
Total: 2. OPERATING		69,164	60,085	60,085	72,721	12,636	21.0%

Budget Object Group: 3. GRANTS

		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup						
Description	Code					
Grants	550220	0	0	0	0	0.0%
Demonstration Project	603601	0	0	0	0	0.0%
Total: Grants Rollup		0	0	0	0	0.0%
Total: 3. GRANTS		0	0	0	0	0.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 331000000 - Commission on Women

Total Expenses:	383,563	393,131	393,131	415,102	21,971	5.6%
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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 3310891801 - Sexual Harrass Public Outreach

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Creative/Development-Web	507562	6,250	0	0	0	0	0.0%
Contr & 3Rd Party-Participant	507575	7,200	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		13,450	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		13,450	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Other Purchased Services		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Registration For Meetings&Conf	517100	220	0	0	0	0	0.0%
Total: Other Purchased Services		220	0	0	0	0	0.0%
Total: 2. OPERATING		220	0	0	0	0	0.0%
Total Expenses:		13,670	0	0	0		0.0%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100003200 - Town Highway Revolving Fund

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Fringe Benefits							
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	1,792	0	0	0	0	0.0%
Total: Fringe Benefits		1,792	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		1,792	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	2,332	0	0	0	0	0.0%
Total: Rental Other		2,332	0	0	0	0	0.0%

		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Supplies							
Description	Code						
Other General Supplies	520500	1,959	0	0	0	0	0.0%
Total: Supplies		1,959	0	0	0	0	0.0%
Total: 2. OPERATING		4,291	0	0	0	0	0.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100003200 - Town Highway Revolving Fund

Total Expenses:	6,083	0	0	0	0.0%
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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100003400 - Unorganized Towns

Budget Object Group: 1. PERSONAL SERVICES

Fringe Benefits		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	30,576	0	0	0	0	0.0%
Total: Fringe Benefits		30,576	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		30,576	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Property and Maintenance		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Snow Removal	510300	4,000	0	0	0	0	0.0%
Total: Property and Maintenance		4,000	0	0	0	0	0.0%

Rental Other		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	38,623	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	20,104	0	0	0	0	0.0%
Total: Rental Other		58,727	0	0	0	0	0.0%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100003400 - Unorganized Towns

Supplies		FY2019 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
Other General Supplies	520500	6,091	0	0	0	0	0.0%	
Road Supplies and Materials	521600	8,831	0	0	0	0	0.0%	
Total: Supplies		14,922	0	0	0	0	0.0%	
Total: 2. OPERATING		77,649	0	0	0	0	0.0%	
Total Expenses:		108,225	0	0	0		0.0%	

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	396,588	390,631	390,631	411,533	20,902	5.4%
Town Highway Revolving Fund	20125	6,083	0	0	0	0	0.0%
Unorganized Towns-Bennington	21345	34,783	0	0	0	0	0.0%
Unorganized Towns-Chittenden	21350	4,000	0	0	0	0	0.0%
Unorganized Towns-Windham	21355	69,442	0	0	0	0	0.0%
Flexible Spending	21430	2,340,510	0	0	0	0	0.0%
Emergency Relief & Assist Fd	21555	12,971	0	0	0	0	0.0%
BGS-Recycling Efforts	21604	10,347	0	0	0	0	0.0%
PSD-Telecomm Serv for Deaf	21703	238,200	0	0	0	0	0.0%
GCW-Misc	21748	645	2,500	2,500	3,569	1,069	42.8%
Federal Revenue Fund	22005	270,889	0	0	0	0	0.0%
Vermont State Retirement Fund	60100	144,031,501	0	0	0	0	0.0%
Vt State Defined Contribution	60200	4,010,013	0	0	0	0	0.0%
State Teachers' Retirement	60300	193,075,786	0	0	0	0	0.0%
Teachers Retirement DBP - OPEB	60350	29,792,151	0	0	0	0	0.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Vt Muni Employees' Retirement	60400	35,397,042	0	0	0	0	0.0%
Municipal Defined Contribution	60500	2,261,946	0	0	0	0	0.0%
Funds Total:		411,952,898	393,131	393,131	415,102	21,971	5.6%
Position Count					3		
FTE Total					3		

Position Code	Employee Code	Last Name	Classification Name	Fund Code	Fund Name	Organization Code
930001	32729	Lane	Executive Staff Assistant	10000	General Fund	3310000000
930003	11058	Talbert	Women's Commission Comm Coord	10000	General Fund	3310000000
937001	28127	Brown	Executive Director	10000	General Fund	3310000000

	Organization Name	Classification	First Name	FTE	Salary Table	Grade	Step	Employee Promotion Date	Base Salary
	Commission on Women	005000	Hannah		1 CLS	22	06	5/9/20	
	Commission on Women	086500	Lilly		1 CLS	20	12	10/23/20	
	Commission on Women	95010E	Cary		1 OTH	79	00		

	Health	Dental	Retirement	Life	LTD	EAP	Benefit Total	Supplemental Pay Total	Medicare	OASDI	Total Salary Cost
55,674	22,936	836	11,692	235	128	32	35,859	0	807	3,452	95,792
59,532	22,936	836	12,502	251		32	36,557	0	863	3,691	100,643
88,275	22,936	836	18,538	373	203	32	42,918	0	1,280	5,473	137,946

Programmatic Performance Measure Report

Attachment A-2

VERMONT COMMISSION ON WOMEN

Performance Measure Info

Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Public Education					
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;	# of views of employer-focused pregnancy accomodations video	How Much?		491	SFY
	# of views of employee-focused pregnancy accommodations video	How Much?		715	SFY
Information & Referrals					
Provides the public with help and information about their rights and referrals to local organizations most appropriate to meet their needs, online, by email, and by phone.	How many unique users visited VCW's website	How Much?		14046	SFY
	How many people visited our resource guide or Legal Rights of Women in Vermont page?	Better Off?		6309/44%	SFY
	How many people downloaded a publication or watched a VCW video?	Better Off?		2750/20%	SFY
Public Policy					
Advises and consults with the executive and legislative branches of State government on policies affecting the status of women in Vermont.	How many times VCW testified in the legislature?	How Much?		14	SFY
	How many times VCW was asked to testify	How Well?		10/71%	SFY

Note: Please do not rename the "FY21 PM Reporting" tab as this will cause the macro button to stop working.

VERMONT COMMISSION ON WOMEN	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period