



Executive Office
OFFICE OF THE GOVERNOR

Phil Scott, Governor
Jason Gibbs, Chief of Staff



Fiscal Year 2025 Budget Request

Fiscal Year 2025 Budget Request

Executive Office

**OFFICE OF THE
GOVERNOR**

Phil Scott, Governor

Jason Gibbs, Chief of Staff

Budget Development

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*Fiscal Year 2025 Budget Request
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Executive Office

**OFFICE OF THE
GOVERNOR**

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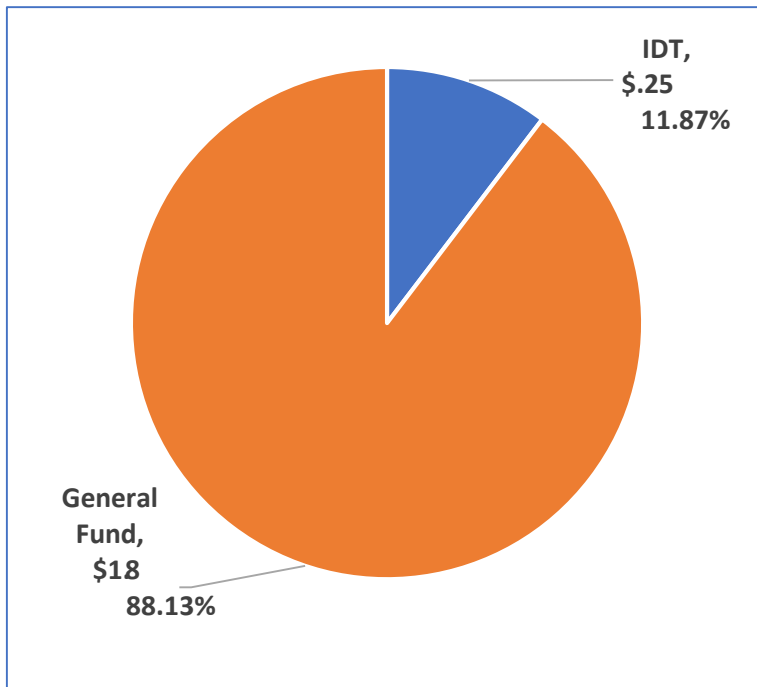
Executive Office
Office of the Governor
FY2025 Governor's Recommend Budget

MISSION: The overall strategic goals and mission of the Executive Office is to Grow the Economy, Make Vermont more Affordable, and Protect the most Vulnerable. These three priorities guide the Administration's action and serve as the basis for all policy proposals within the State of Vermont.

FY 2025 SUMMARY & HIGHLIGHTS

- The FY 2025 budget request to the General Assembly reflects a 5.2% (\$94,368) General fund increase over FY2024 primarily attributable to increase in personnel services of \$37,073 plus \$57,295 in Operating expenditures which include Internal Service Fund (ISF) increases.
- There are 14 Exempt Positions including the Governor's position.

Governor's Recommended Budget FY2025
(\$ millions)



Executive Office - Office of the Governor

Executive Summary

Philosophy

The Executive Office ensures every agency and department in state government is working together to:

- Prioritize growing the economy, making Vermont more affordable and protecting the most vulnerable;
- Reverse Vermont's demographic, housing and affordability crises;
- Eliminate the economic and educational inequality that exists from region to region;
- Deliver high quality, high value services to Vermonters in increasingly effective ways;
- Consistently rethink the systems, programs and processes of state government, and embrace a culture of continuous improvement and result-based accountability;
- Provide relentlessly positive leadership; and
- Produce measurable results.

Key Initiatives

A major focus of the Executive Office is coordinating and directing the Governor's priorities, including:

- Managing the once-in-a-lifetime transformational opportunities following the pandemic
- Ensuring all state agencies and departments utilize their full capacity, powers and programs to make strengthening the economy, making Vermont more affordable, and protecting vulnerable Vermonters – as measured by specific breakthrough indicators defined in the State Strategic Plan – their top strategic and operational goals.
- Managing to a clear strategic plan, and implementing continuous improvement initiatives, that set priorities, improve operational efficiency, productivity and measures the value of every program and service by the output/results, not the input/funding.

Office Functions

- **Constituent Services** – The Constituent Services Office (CSO) supports Vermonters providing their input and/or seeking assistance from state government. Duties include coordinating and providing high quality constituent service and referrals, working with all agencies and departments, legislators, as well as outside organizations.

- **Legislative Affairs, Budget and Policy Development & Coordination** – Staff functions include budget and policy development, communication, and coordination with agencies and departments as well as with the Legislature and outside organizations. The Executive Office also provides constituent service and policy development guidance and analysis at the request of the legislators.
- **Legal Administration/Obligations** – Staff support the Governor as he fulfills his constitutional and statutory duties as Vermont's Chief Executive. This includes emergency management, executive orders, extraditions, pardons, borrowing by state agencies and state-backed agencies, land transactions, request for public records and records retention, appointments and many other responsibilities.
- **Public Information** – Staff serve as main point of contact for media on gubernatorial and administrative initiatives, field related press inquiries and provide the public information in a variety of issues and circumstances.
- **Boards, Commissions & Appointments** – Duties include finding qualified Vermonters to fill vacancies on over 180 Boards and Commissions. Boards and Commissions are a

critical part of the governmental process and an opportunity for Vermonters to contribute to our system of self-government. Duties also include managing the process for the Governor to make appointments to fill judicial, legislative and other vacancies.

- **Government Modernization** – Reducing operating costs and streamlining services is essential to giving taxpayers the best value and results. To facilitate the modernization of state government, the Governor's PIVOT strategic budgeting and restructuring priorities are being coordinated and managed out of the Executive Office.
- **Public Safety & Emergency Management and Recovery** – The Executive Office collaborates closely with the Department of Public Safety, Vermont Emergency Management, the Agency of Transportation and other agencies/departments, as well as our federal partners, to closely monitor, and where necessary respond, to public safety events and emergencies. The Executive Office also plays a leadership role in the State's emergency response plans, as exhibited in the State's response to COVID-19 and flooding of 2023. The Governor and staff are on-call 24-7/365 to

respond to emergencies or disruptions of all types and sizes.

Scheduling – The Executive Office manages the scheduling of the Governor’s highly sought-after time. The efficient use of the Governor’s time is essential to the operations of state government and valuable to Vermonters who want to engage directly with the state’s chief executive.

Funding Levels

The FY 2025 budget request to the General Assembly reflects a 5.2% (\$94,368) General Fund increase over FY2024 primarily attributable to increase in personnel services of \$37,073 plus \$57,295 in Operating expenditures which include Internal Service Fund (ISF) increases.



Fiscal Year 2025 Budget Development Form: Executive Office

General \$\$ Transp \$\$ Educat \$\$ Clean Water \$\$ Special \$\$ Glob Commit \$\$ Federal \$\$ Int. Service \$\$ Interdept'l All other \$\$ Total \$\$
Transfer \$\$

Approp #1 [1200010000]:Governor's Office FY 2024 Approp	1,801,931	0	0	0	0	0	0	0	0	249,812	0	2,051,743
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)												0
FY 2024 Other Changes	0	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	1,801,931	0	0	0	0	0	0	0	0	249,812	0	2,051,743
CURRENT SERVICE LEVEL/CURRENT LAW	94,368	0	0	0	0	0	0	0	0	5,593	0	99,961
<i>Personal Services</i>	37,073	0	0	0	0	0	0	0	0	(1,149)	0	35,924
500000: Salary & Wages: Classified Employees	(65,802)									(12,025)		(77,827)
500010: Salary & Wages: Exempt Employees												
501500: Health Insurance: Classified Employees	7,366									282		7,648
501510: Health Insurances: Exempt Employees												
502000: Retirement: Classified Employees	38,686									3,887		42,573
502010: Retirement: Exempt Employees												
All Other Employee Payroll Related Fringe Benefits	(5,626)									(686)		(6,312)
504040: VT Family & Medical Leave Insurance Premium	4,141									486		4,627
504045: Child Care Contribution	4,299									504		4,803
505200: Workers' Compensation Insurance Premium	250									35		285
508000: Vacancy Turnover Savings	60,127											60,127
Other Personal Services	(6,368)									6,368		0
												0
<i>Operating Expenses</i>	57,295	0	0	0	0	0	0	0	0	6,742	0	64,037
515010: Fee-for-Space Charge	45,165									6,261		51,426
516000: Insurance Other Than Employee Benefits	(76)									(10)		(86)
516010: Insurance - General Liability	1,415									196		1,611
516671: VISION/ISD	345									48		393
516685: ADS Allocated Charge	857									119		976
519006: Human Resources Services	924									128		1,052
523620: Single Audit Allocation	4											4
Office Supplies Increase	3,000											3,000
Out of State Travel Increase	3,686											3,686
Other Operational Expense Increase	5,292											5,292
Decrease In State Travel	(2,150)											
Agency Fee Decrease	(1,167)											
												0
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0	0
												0
												0
Subtotal of Increases/Decreases	94,368	0	0	0	0	0	0	0	0	5,593	0	99,961
FY 2025 Governor Recommend	1,896,299	0	0	0	0	0	0	0	0	255,405	0	2,151,704
Governor's Office FY 2024 Appropriation	1,801,931	0	0	0	0	0	0	0	0	249,812	0	2,051,743
Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0	0	0
FY 2024 Total After Other Changes	1,801,931	0	0	0	0	0	0	0	0	249,812	0	2,051,743
TOTAL INCREASES/DECREASES	94,368	0	0	0	0	0	0	0	0	5,593	0	99,961
Governor's Office FY 2025 Governor Recommend	1,896,299	0	0	0	0	0	0	0	0	255,405	0	2,151,704

**State of Vermont
Budget Rollup Report**

Organization: 1200010000 - Executive Office - Governor's Office

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	1,450,215	998,723	998,723	981,023	(17,700)	-1.8%
Fringe Benefits	488,736	583,742	583,742	637,366	53,624	9.2%
Contracted and 3rd Party Service	2,144	1,500	1,500	3,500	2,000	133.3%
PerDiem and Other Personal Services	268	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,941,363	1,583,965	1,583,965	1,621,889	37,924	2.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	93,089	0	0	0	0	0.0%
IT/Telecom Services and Equipment	85,426	79,071	79,071	83,509	4,438	5.6%
IT Repair and Maintenance Services	2,663	0	0	0	0	0.0%
Other Operating Expenses	509	515	515	519	4	0.8%
Other Rental	21,088	20,388	20,388	20,388	0	0.0%
Other Purchased Services	109,303	72,111	72,111	73,744	1,633	2.3%
Property and Maintenance	22	0	0	0	0	0.0%
Property Rental	260,049	271,462	271,462	322,888	51,426	18.9%
Supplies	23,058	4,600	4,600	7,600	3,000	65.2%
Travel	7,850	19,631	19,631	21,167	1,536	7.8%
Budget Object Group Total: 2. OPERATING	603,057	467,778	467,778	529,815	62,037	13.3%

Total Expenditures	2,544,420	2,051,743	2,051,743	2,151,704	99,961	4.9%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	2,346,920	1,801,931	1,801,931	1,896,299	94,368	5.2%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
IDT Funds	197,500	249,812	249,812	255,405	5,593	2.2%
Funds Total	2,544,420	2,051,743	2,051,743	2,151,704	99,961	4.9%

Position Count	13
FTE Total	13

**State of Vermont
Budget Detail Report**

Organization: 1200010000 - Executive Office - Governor's Office

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Classified Employees	500000	1,449,995	0	0	0	0	0.0%
Exempt	500010	0	1,534,168	1,534,168	1,456,341	(77,827)	-5.1%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	220	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(535,445)	(535,445)	(475,318)	60,127	-11.2%
Total: Salaries and Wages		1,450,215	998,723	998,723	981,023	(17,700)	-1.8%

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
FICA - Classified Employees	501000	104,195	0	0	0	0	0.0%
FICA - Exempt	501010	0	112,788	112,788	107,879	(4,909)	-4.4%
Health Ins - Classified Empl	501500	150,212	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	209,010	209,010	216,658	7,648	3.7%
Retirement - Classified Empl	502000	214,264	0	0	0	0	0.0%
Retirement - Exempt	502010	0	236,163	236,163	278,736	42,573	18.0%
Dental - Classified Employees	502500	8,273	0	0	0	0	0.0%
Dental - Exempt	502510	0	11,942	11,942	11,089	(853)	-7.1%
Life Ins - Classified Empl	503000	6,713	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	7,685	7,685	7,296	(389)	-5.1%
LTD - Classified Employees	503500	2,215	0	0	0	0	0.0%
LTD - Exempt	503510	0	2,575	2,575	2,448	(127)	-4.9%
EAP - Classified Empl	504000	393	0	0	0	0	0.0%
EAP - Exempt	504010	0	476	476	442	(34)	-7.1%
FMLI	504040	0	0	0	4,627	4,627	100.0%
Child Care Contribution Exp	504045	0	0	0	4,803	4,803	100.0%
Workers Comp - Ins Premium	505200	2,471	3,103	3,103	3,388	285	9.2%
Total: Fringe Benefits		488,736	583,742	583,742	637,366	53,624	9.2%

**State of Vermont
Budget Detail Report**

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Other Contr and 3Rd Pty Serv	507600	209	1,500	1,500	1,500	0	0.0%
Interpreters	507615	1,936	0	0	2,000	2,000	100.0%
Total: Contracted and 3rd Party Service		2,144	1,500	1,500	3,500	2,000	133.3%

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Catamount Health Assessment	505700	268	0	0	0	0	0.0%
Other Personal Services	506199	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		268	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		1,941,363	1,583,965	1,583,965	1,621,889	37,924	2.4%

Budget Object Group: 2. OPERATING

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and As Passed	Percent Change FY2025 Governor's Recommend and As Passed
Description	Code						
Vehicles	522600	93,014	0	0	0	0	0.0%
Furniture & Fixtures	522700	75	0	0	0	0	0.0%
Total: Equipment		93,089	0	0	0	0	0.0%

**State of Vermont
Budget Detail Report**

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software-License-ApplicaDevel	516552	0	0	0	0	0	0.0%
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	6,061	5,600	5,600	5,616	16	0.3%
Toll-Free Telephone	516611	574	600	600	672	72	12.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	6,712	6,000	6,000	7,608	1,608	26.8%
ADS Enterp App Supp SOV Emp Exp	516660	37,137	35,627	35,627	37,000	1,373	3.9%
It Intsvccost-Vision/Isdassess	516671	10,830	11,796	11,796	12,189	393	3.3%
ADS Centrex Exp.	516672	1,966	2,500	2,500	2,500	0	0.0%
ADS Allocation Exp.	516685	16,882	16,948	16,948	17,924	976	5.8%
Software as a Service	519085	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	1,708	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	3,555	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Sw-Mainframe Environment	522228	0	0	0	0	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		85,426	79,071	79,071	83,509	4,438	5.6%

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	2,663	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		2,663	0	0	0	0	0.0%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	509	515	515	519	4	0.8%
Total: Other Operating Expenses		509	515	515	519	4	0.8%

**State of Vermont
Budget Detail Report**

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental - Auto	514550	20,388	20,388	20,388	20,388	0	0.0%
Rental - Office Equipment	514650	700	0	0	0	0	0.0%
Total: Other Rental		21,088	20,388	20,388	20,388	0	0.0%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	900	932	932	846	(86)	-9.2%
Insurance - General Liability	516010	7,711	9,868	9,868	11,479	1,611	16.3%
Dues	516500	75,830	37,900	37,900	37,900	0	0.0%
Licenses	516550	25	0	0	0	0	0.0%
Printing and Binding	517000	100	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,085	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	777	777	0	(777)	-100.0%
Postage	517200	22	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	2,854	1,000	1,000	2,000	1,000	100.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	3,479	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	450	0	0	0	0	0.0%
Other Purchased Services	519000	1,200	0	0	0	0	0.0%
Agency Fee	519005	4,608	10,464	10,464	9,297	(1,167)	-11.2%
Human Resources Services	519006	11,039	11,170	11,170	12,222	1,052	9.4%
Total: Other Purchased Services		109,303	72,111	72,111	73,744	1,633	2.3%

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Recycling	510220	22	0	0	0	0	0.0%
Total: Property and Maintenance		22	0	0	0	0	0.0%

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Fee-For-Space Charge	515010	260,049	271,462	271,462	322,888	51,426	18.9%
Total: Property Rental		260,049	271,462	271,462	322,888	51,426	18.9%

**State of Vermont
Budget Detail Report**

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	17,016	2,000	2,000	5,000	3,000	150.0%
Vehicle & Equip Supplies&Fuel	520100	3,901	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Cloth & Clothing	520520	216	0	0	0	0	0.0%
Recognition/Awards	520600	95	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	1,830	2,600	2,600	2,600	0	0.0%
Total: Supplies		23,058	4,600	4,600	7,600	3,000	65.2%

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel In-State Employee	517999	0	11,150	11,150	9,000	(2,150)	-19.3%
Travel-Inst-Auto Mileage-Emp	518000	584	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	29	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	(29)	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	8,481	8,481	12,167	3,686	43.5%
Travel-Outst-Auto Mileage-Emp	518500	411	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,512	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	423	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	3,584	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	336	0	0	0	0	0.0%
Total: Travel		7,850	19,631	19,631	21,167	1,536	7.8%

Total: 2. OPERATING	603,057	467,778	467,778	529,815	62,037	13.3%
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Total Expenditures	2,544,420	2,051,743	2,051,743	2,151,704	99,961	4.9%
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Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	2,346,920	1,801,931	1,801,931	1,896,299	94,368	5.2%
Inter-Unit Transfers Fund	21500	197,500	249,812	249,812	255,405	5,593	2.2%
FEMA IDT Fund	21501	0	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Funds Total		2,544,420	2,051,743	2,051,743	2,151,704	99,961	4.9%

Position Count	13
FTE Total	13.00

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 02/07/2024
 Run Time: 12:45 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

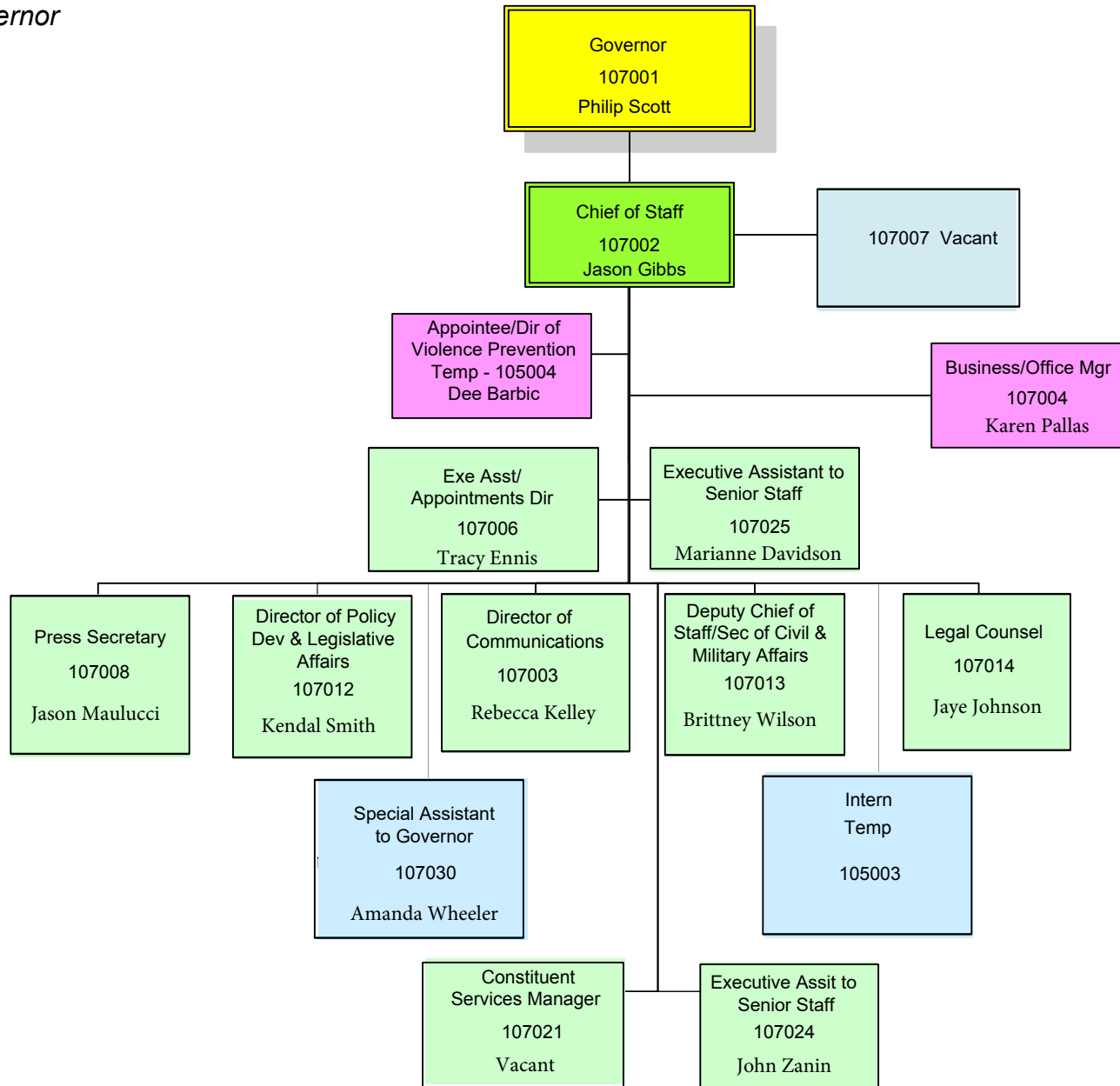
1200010000-Executive Office - Governor's Office

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
107001	90000P - Governor	1.00	1	208,978	65,446	12,962	287,386
107002	96110E - Chief of Staff	1.00	1	168,355	48,145	12,373	228,873
107003	94420E - Director of Communications	1.00	1	133,723	57,163	10,230	201,116
107004	05110X - Business Mgr/Office Mgr	1.00	1	88,296	16,526	6,755	111,577
107006	95550E - Exec. Asst/Appointments Dir.	1.00	1	86,923	28,135	6,650	121,708
107008	94425E - Press Sec & DeptDir Policy Dev	1.00	1	92,248	29,078	7,058	128,384
107012	95691E - Dir Policy Dev & Legis Affairs	1.00	1	133,723	57,163	10,230	201,116
107013	95500E - Sec of Civil&Military Affairs	1.00	1	138,944	53,817	10,629	203,390
107014	95650E - Legal Counsel	1.00	1	149,510	66,558	11,437	227,505
107021	05040E - Constituent Services Manager	1.00	1	55,337	34,392	4,233	93,962
107024	94360E - Exec. Asst. to Snr. Staff	1.00	1	67,454	12,832	5,160	85,446
107025	94360E - Exec. Asst. to Snr. Staff	1.00	1	57,200	22,869	4,375	84,444
107030	95560E - Special Assistant to Governor	1.00	1	75,650	33,975	5,787	115,412
107007	Vacant Position	1.00	1	0	0	0	0
Total		14.00	14	1,456,341	526,099	107,879	2,090,319

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	14.00	13	1,303,136	470,744	98,028	1,871,908
21500	Inter-Unit Transfers Fund		1	153,205	55,355	9,851	218,411
Total		14.00	14	1,456,341	526,099	107,879	2,090,319

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

Office of the Governor



**State of Vermont
Interdepartmental Transfers Receipts Report**

1200010000 - Executive Office - Governor's Office

Budget Request Code	Fund	Justification	Budgeted Amount
14308	21500	Personal Services - From ANR BU06100	\$20,000
14308	21500	Personal Services -From DPS BU 02140	\$27,593
14308	21500	Personal Services \$20,000 and NGA Dues \$15,000 - from AOT BU 08100	\$35,000
14308	21500	Personal Services increases	\$52,312
14308	21500	Personal Services \$105,500 and NGA Dues \$15,000 - From AHS BU03400	\$120,500
Total			\$255,405

Executive Office

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
Constituent Services Office (CSO)	1120010000	The Executive Office CSO office supports Vermonters seeking assistance or expressing their point of view. Duties include coordinating and providing high quality constituent services and referrals, working with all agencies and departments, as well as outside organizations.		https://governor.vermont.gov	3

Measures

Executive Office

Program Name	Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022	2023
Constituent Services Office (CSO)	Total Volume of Email, Mail and Fax Received	How Much?	SFY			35,138	32,329	21,038	13,870
Constituent Services Office (CSO)	Constituent Services response to Volume of Email, Mail and Fax	How Well?	SFY			29,368	28,074	17,672	11,928
Constituent Services Office (CSO)	Response Percentage	How Well?	SFY			84%	87%	84%	86%