

Executive Office
OFFICE OF THE GOVERNOR



Phil Scott, Governor
Jason Gibbs, Chief of Staff

Fiscal Year 2024 Budget Request

Photo: Groton State Forest view from Owl's Head

Fiscal Year 2024 Budget Request

Executive Office

**OFFICE OF THE
GOVERNOR**

Phil Scott, Governor

Jason Gibbs, Chief of Staff

Budget Development

Holly S. Anderson, AoA Chief Financial Officer

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*Fiscal Year 2024 Budget Request
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Executive Office

**OFFICE OF THE
GOVERNOR**

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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 crisis;
- Eliminate the economic and educational inequality that exists from region to region;
- Deliver high quality, high value services to Vermonters in increasingly efficient 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 operational 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 transition from pandemic to endemic management of COVID-19 – and the

corresponding recovery from the public health, social, emotional, academic and economic consequences of earlier mitigation measures – in a way that ensures the strongest and most transformative recovery.

- 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 a State Strategic Plan, and other continuous improvement initiatives, that set clear 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** – 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. The Governor and staff are on-call 24-7/365 to respond to emergencies or disruptions impacting the public.

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 2024 budget request to the General Assembly reflects a 5.4% (\$104,613) increase over FY2023 primarily attributable to increase in personnel costs of \$94,326 plus \$10,287 in Operating expenditures and Internal Service fund increases.



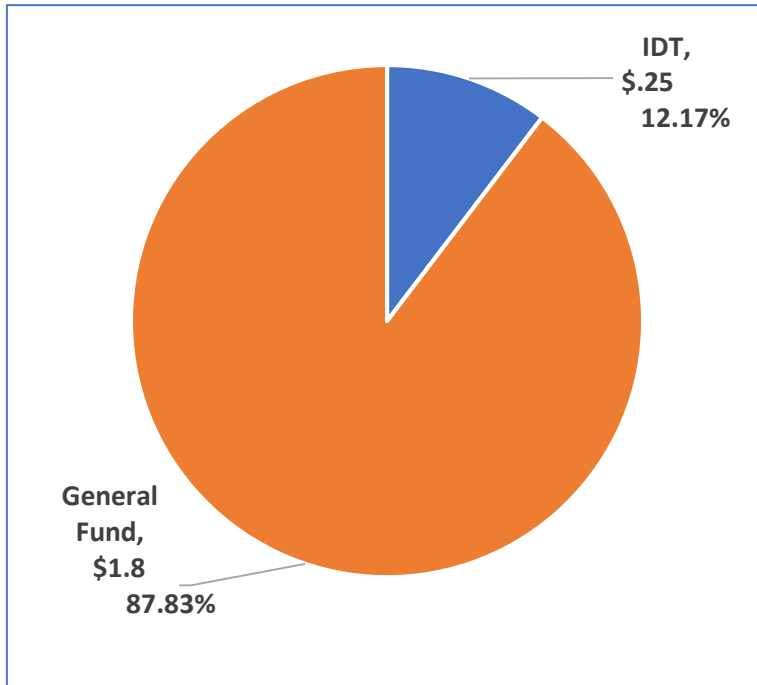
Agency of Administration,
Executive Office
Office of the Governor
FY 2024 Governor's Recommend Budget

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 2024 SUMMARY & HIGHLIGHTS

- The FY 2024 budget request to the General Assembly reflects a 5.4% (\$104,613) increase over FY2023 primarily attributable to increase in personnel costs of \$94,326 plus \$10,287 in Operating expenditures and Internal Service fund increases.
- There are 14 Exempt Positions including the Governor's position.

Governor's Recommended Budget FY 2024
(\$ millions)



Fiscal Year 2024 Budget Development Form - [Executive Office]

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [1200010000]: FY 2023 Approp	1,716,379	0	0	0	0	230,751	0	1,947,130
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								0
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	1,716,379	0	0	0	0	230,751	0	1,947,130
Base Salary Increases	40,235					11,241		51,476
Base Retirement Increases	25,265					4,785		30,050
Base Benefit Rate Increases (Health, Dental, Life, EAP)	9,765					3,035		12,800
Non-salary operational expenditure decrease	(10,966)							(10,966)
Internal Service Fund Increase	15,397							15,397
Agency Fund Increase	5,856							5,856
Subtotal of Increases/Decreases	85,552	0	0	0	0	19,061	0	104,613
FY 2024 Governor Recommend	1,801,931	0	0	0	0	249,812	0	2,051,743
[Executive Office] FY 2023 Appropriation	1,716,379	0	0	0	0	230,751	0	1,947,130
Reductions and Other Changes	0	0	0	0	0	0	0	0
FY 2023 Total After Other Changes	1,716,379	0	0	0	0	230,751	0	1,947,130
TOTAL INCREASES/DECREASES	85,552	0	0	0	0	19,061	0	104,613
[Executive Office] FY 2024 Governor Recommend	1,801,931	0	0	0	0	249,812	0	2,051,743

**Executive Office
Programs Report**

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
Constituent Services Office (CSO)	1200010000	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

**Executive Office
Measures Report**

<i>When selecting programs in this column, please choose an option from the in-cell drop down (not the table header)</i>	<i>Include the specific measure...measures typically start with number, percentage, etc.</i>	<i>When selecting a measure type in this column, please choose an option from the in-cell drop down (not the table header)</i>	<i>Over which kind of period is the measure calculated?</i>	<i>You will want to confirm/adjust the data points currently listed in the 2020 and 2021 columns which came from last years A-2 submission and may not truly belong in these columns. Where possible, please populate additional data in the other columns to establish a 5-year trend.</i>	2018	2019	2020	2021	2022
Constituent Services Office (CSO)	Total Volume of Email, Mail and Fax Received	How Much?	SFY				35,138	32329	21,038
Constituent Services Office (CSO)	Constituent Services response to Volume of Email, Mail and Fax	How Well?	SFY				29,368	28074	17,672
Constituent Services Office (CSO)	Response Percentage	How Well?	SFY				84%	87%	84

**State of Vermont
Budget Rollup Report**

Organization: 1200010000 - Executive Office - Governor's Office

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	1,254,198	950,300	950,300	998,723	48,423	5.1%
Fringe Benefits	423,267	537,207	537,207	583,742	46,535	8.7%
Contracted and 3rd Party Service	48,137	0	0	1,500	1,500	100.0%
PerDiem and Other Personal Services	144	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,725,746	1,487,507	1,487,507	1,583,965	96,458	6.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	0	0	0	0	0	0.0%
IT/Telecom Services and Equipment	81,184	93,552	93,552	79,071	(14,481)	-15.5%
IT Repair and Maintenance Services	2,661	0	0	0	0	0.0%
Other Operating Expenses	245	7,425	7,425	515	(6,910)	-93.1%
Other Rental	19,789	17,388	17,388	20,388	3,000	17.3%
Other Purchased Services	60,821	59,328	59,328	72,111	12,783	21.5%
Property and Maintenance	22	0	0	0	0	0.0%
Property Rental	256,261	260,049	260,049	271,462	11,413	4.4%
Supplies	5,538	2,250	2,250	4,600	2,350	104.4%
Travel	3,924	19,631	19,631	19,631	0	0.0%
Budget Object Group Total: 2. OPERATING	430,445	459,623	459,623	467,778	8,155	1.8%

Total Expenditures	2,156,191	1,947,130	1,947,130	2,051,743	104,613	5.4%
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**State of Vermont
Budget Rollup Report**

Organization: 1200010000 - Executive Office - Governor's Office

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	1,920,315	1,716,379	1,716,379	1,801,931	85,552	5.0%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
IDT Funds	235,876	230,751	230,751	249,812	19,061	8.3%
Funds Total	2,156,191	1,947,130	1,947,130	2,051,743	104,613	5.4%

Position Count	14
FTE Total	14

**State of Vermont
Budget Detail Report**

Organization: 1200010000 - Executive Office - Governor's Office

Budget Object Group: 1. PERSONAL SERVICES

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages		FY2022 Actuals					
Description	Code						
Classified Employees	500000	1,254,198	0	0	0	0	0.0%
Exempt	500010	0	1,485,745	1,485,745	1,534,168	48,423	3.3%
Temporary Employees	500040	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(535,445)	(535,445)	(535,445)	0	0.0%
Total: Salaries and Wages		1,254,198	950,300	950,300	998,723	48,423	5.1%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits		FY2022 Actuals					
Description	Code						
FICA - Classified Employees	501000	90,123	0	0	0	0	0.0%
FICA - Exempt	501010	0	109,735	109,735	112,788	3,053	2.8%
Health Ins - Classified Empl	501500	136,168	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	196,547	196,547	209,010	12,463	6.3%
Retirement - Classified Empl	502000	179,161	0	0	0	0	0.0%
Retirement - Exempt	502010	0	206,113	206,113	236,163	30,050	14.6%
Dental - Classified Employees	502500	7,764	0	0	0	0	0.0%
Dental - Exempt	502510	0	11,942	11,942	11,942	0	0.0%
Life Ins - Classified Empl	503000	5,691	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	7,443	7,443	7,685	242	3.3%
LTD - Classified Employees	503500	1,941	0	0	0	0	0.0%
LTD - Exempt	503510	0	2,494	2,494	2,575	81	3.2%
EAP - Classified Empl	504000	365	0	0	0	0	0.0%
EAP - Exempt	504010	0	462	462	476	14	3.0%
Workers Comp - Ins Premium	505200	2,055	2,471	2,471	3,103	632	25.6%
Total: Fringe Benefits		423,267	537,207	537,207	583,742	46,535	8.7%

**State of Vermont
Budget Detail Report**

Organization: 1200010000 - Executive Office - Governor's Office

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	48,137	0	0	1,500	1,500	100.0%
Interpreters	507615	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		48,137	0	0	1,500	1,500	100.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
PerDiem and Other Personal Services							
Description	Code						
Catamount Health Assessment	505700	144	0	0	0	0	0.0%
Other Personal Services	506199	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		144	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES	1,725,746	1,487,507	1,487,507	1,583,965	96,458	6.5%
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Budget Object Group: 2. OPERATING

		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
Equipment						
Description	Code					
Office Equipment	522410	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0.0%
Total: Equipment		0	0	0	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1200010000 - Executive Office - Governor's Office

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT/Telecom Services and Equipment							
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	6,913	0	0	5,600	5,600	100.0%
Toll-Free Telephone	516611	904	600	600	600	0	0.0%
Telecom-Mobile Wireless Data	516623	(150)	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	7,669	6,000	6,000	6,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	20,654	25,737	25,737	35,627	9,890	38.4%
It Intsvccost-Vision/Isdassess	516671	9,618	10,830	10,830	11,796	966	8.9%
ADS Centrex Exp.	516672	2,582	3,883	3,883	2,500	(1,383)	-35.6%
ADS Allocation Exp.	516685	17,139	16,882	16,882	16,948	66	0.4%
Software as a Service	519085	0	24,164	24,164	0	(24,164)	-100.0%
Hardware - Desktop & Laptop Pc	522216	15,856	1,560	1,560	0	(1,560)	-100.0%
Hw - Printers,Copiers,Scanners	522217	0	3,696	3,696	0	(3,696)	-100.0%
Sw-Mainframe Environment	522228	0	200	200	0	(200)	-100.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		81,184	93,552	93,552	79,071	(14,481)	-15.5%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT Repair and Maintenance Services							
Description	Code						
Repair & Maint - Office Tech	513010	1,671	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	990	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		2,661	0	0	0	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1200010000 - Executive Office - Governor's Office

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Operating Expense	523199	0	6,850	6,850	0	(6,850)	-100.0%
Single Audit Allocation	523620	245	575	575	515	(60)	-10.4%
Total: Other Operating Expenses		245	7,425	7,425	515	(6,910)	-93.1%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental - Auto	514550	18,689	17,388	17,388	20,388	3,000	17.3%
Rental - Office Equipment	514650	1,100	0	0	0	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Other Rental		19,789	17,388	17,388	20,388	3,000	17.3%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	339	900	900	932	32	3.6%
Insurance - General Liability	516010	5,062	7,711	7,711	9,868	2,157	28.0%
Dues	516500	37,900	30,000	30,000	37,900	7,900	26.3%
Licenses	516550	0	420	420	0	(420)	-100.0%
Printing and Binding	517000	0	900	900	0	(900)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	267	0	0	0	0	0.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	75	1,250	1,250	777	(473)	-37.8%
Postage	517200	0	2,500	2,500	0	(2,500)	-100.0%
Postage - Bgs Postal Svcs Only	517205	1,069	0	0	1,000	1,000	100.0%
Instate Conf, Meetings, Etc	517400	1,278	0	0	0	0	0.0%
Catering-Meals-Cost	517410	1,305	0	0	0	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1200010000 - Executive Office - Governor's Office

Other Purchased Services	519000	22	0	0	0	0	0.0%
Agency Fee	519005	4,608	4,608	4,608	10,464	5,856	127.1%
Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Human Resources Services	519006	8,897	11,039	11,039	11,170	131	1.2%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Total: Other Purchased Services		60,821	59,328	59,328	72,111	12,783	21.5%

Property and Maintenance		FY2022 Actuals			FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and 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		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Fee-For-Space Charge	515010	256,261	260,049	260,049	271,462	11,413	4.4%
Total: Property Rental		256,261	260,049	260,049	271,462	11,413	4.4%

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	3,237	2,250	2,250	2,000	(250)	-11.1%
Other General Supplies	520500	65	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Recognition/Awards	520600	897	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1200010000 - Executive Office - Governor's Office

Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	1,338	0	0	2,600	2,600	100.0%
Total: Supplies		5,538	2,250	2,250	4,600	2,350	104.4%

Travel	Description	Code	FY2022 Actuals	FY2023 Original	FY2023 Governor's	FY2024	Difference Between	Percent Change FY2024
				As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget	FY2024 Governor's Recommend and FY2023 As Passed	Governor's Recommend and FY2023 As Passed
	Travel In-State Employee	517999	0	11,150	11,150	11,150	0	0.0%
	Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
	Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
	Travel-Inst-Meals-Emp	518020	(60)	0	0	0	0	0.0%
	Travel-Inst-Lodging-Emp	518030	(303)	0	0	0	0	0.0%
	Travel-Inst-Incidentals-Emp	518040	77	0	0	0	0	0.0%
	Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
	Travel Out-State Employee	518499	0	8,481	8,481	8,481	0	0.0%
	Travel-Outst-Auto Mileage-Emp	518500	487	0	0	0	0	0.0%
	Travel-Outst-Other Trans-Emp	518510	2,350	0	0	0	0	0.0%
	Travel-Outst-Meals-Emp	518520	61	0	0	0	0	0.0%
	Travel-Outst-Lodging-Emp	518530	940	0	0	0	0	0.0%
	Travel-Outst-Incidentals-Emp	518540	373	0	0	0	0	0.0%
	Total: Travel		3,924	19,631	19,631	19,631	0	0.0%
Total: 2. OPERATING			430,445	459,623	459,623	467,778	8,155	1.8%
Total Expenditures			2,156,191	1,947,130	1,947,130	2,051,743	104,613	5.4%

**State of Vermont
Budget Detail Report**

Organization: 1200010000 - Executive Office - Governor's Office

Fund Name	Fund Code	FY2022 Actuals	FY2023 Governor's		FY2024 Governor's Recommended Budget	Difference Between	
			FY2023 Original As Passed Budget	BAA Recommended Budget		FY2024 Governor's Recommend As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	1,920,315	1,716,379	1,716,379	1,801,931	85,552	5.0%
Inter-Unit Transfers Fund	21500	197,500	230,751	230,751	249,812	19,061	8.3%
FEMA IDT Fund	21501	38,376	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Funds Total		2,156,191	1,947,130	1,947,130	2,051,743	104,613	5.4%

Position Count	14
FTE Total	14.00

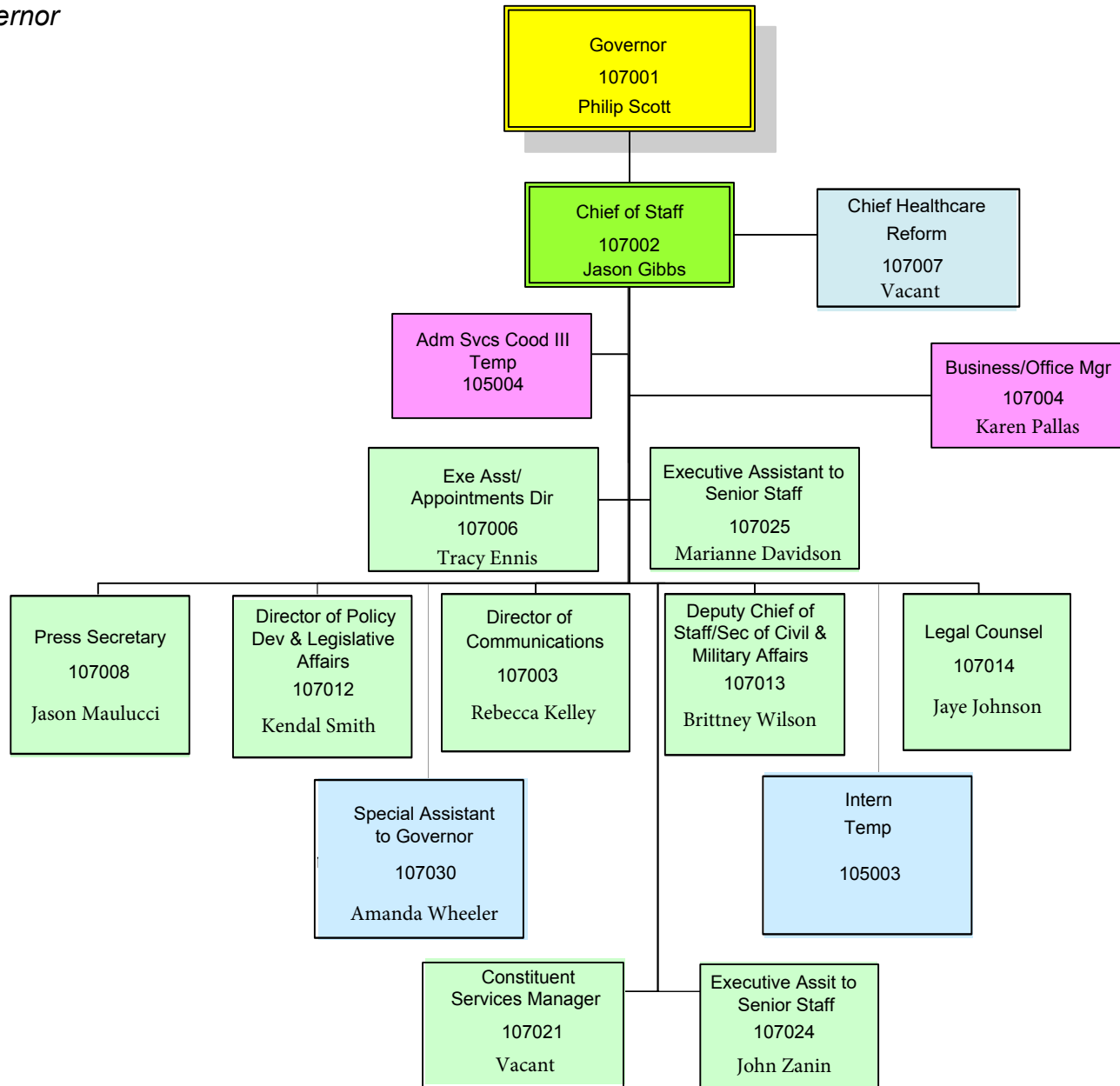
**State of Vermont
Position Summary Report**

1200010000-Executive Office - Governor's Office

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
107001	90000P - Governor	1.00	1	201,136	50,495	11,770	263,401
107002	96110E - Chief of Staff	1.00	1	157,186	43,908	11,133	212,227
107003	94420E - Director of Communications	1.00	1	128,710	45,214	9,846	183,770
107004	05110X - Business Mgr/Office Mgr	1.00	1	84,989	11,442	6,503	102,934
107006	95550E - Exec. Asst/Appointments Dir.	1.00	1	83,658	31,889	6,400	121,947
107007	92300E - Chief of Health Care Reform	1.00	1	135,255	38,298	10,347	183,900
107008	94425E - Press Sec & DeptDir Policy Dev	1.00	1	88,795	22,222	6,793	117,810
107012	95691E - Dir Policy Dev & Legis Affairs	1.00	1	128,710	45,214	9,846	183,770
107013	95500E - Sec of Civil&Military Affairs	1.00	1	133,723	42,122	10,230	186,075
107014	95650E - Legal Counsel	1.00	1	143,894	60,883	10,941	215,718
107021	05040E - Constituent Services Manager	1.00	1	55,337	28,372	4,233	87,942
107024	94360E - Exec. Asst. to Snr. Staff	1.00	1	64,917	8,949	4,965	78,831
107025	94360E - Exec. Asst. to Snr. Staff	1.00	1	55,058	18,033	4,212	77,303
107030	95560E - Special Assistant to Governor	1.00	1	72,800	20,810	5,569	99,179
Total		14.00	14	1,534,168	467,851	112,788	2,114,807

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	14.00	12	1,368,938	417,456	102,450	1,888,844
21500	Inter-Unit Transfers Fund		2	165,230	50,395	10,338	225,963
Total		14.00	14	1,534,168	467,851	112,788	2,114,807

Office of the Governor



**State of Vermont
Interdepartmental Transfers Receipts Report**

1200010000 - Executive Office - Governor's Office

Budget Request Code	Fund	Justification	Budgeted Amount
13372	21500	Personal Services -From ANR BU06100	\$20,000
13372	21500	Personal Services -From DPS BU 02140	\$22,000
13372	21500	Personal Services \$20,000 and NGA Dues \$15,000 - From AOT BU 08100	\$35,000
13372	21500	Personal Services potential MOU Increase	\$52,312
13372	21500	Personal Services \$105,500 and NGA Dues \$15,000 - From AHS BU03400	\$120,500
Total			\$249,812