

OFFICE OF THE GOVERNOR

Executive

Peter Shumlin, Governor

Elizabeth Miller, Chief of Staff

Fiscal Year 2016 Budget Request



Office of the Governor

Fiscal Year 2016 Budget Request

Peter Shumlin, Governor

Elizabeth Miller, Chief of Staff

Budget Development

Paul Rousseau CPA

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Office of the Governor

FY 2016 Budget Request

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Executive Office

Office of the Governor

Executive Summary

Philosophy

The Executive Office is committed to ensuring every agency in state government works together to deliver high quality services that Vermonters deserve, as well as keeping government efficient, effective, and affordable to all. We are also committed to government transparency so all Vermonters have easy access to our work.

Key Initiatives

A major focus of our office is coordinating and directing the Governor's priorities as outlined in the Vermont State Government's Strategic Plan. Our primary focus includes:

- Creating a brighter economic future for Vermonters by raising incomes, growing jobs, improving job training, and improving our quality of life.

- Supporting Vermonters' health through prevention and through universal, affordable, and quality health care for all, in a manner that supports employers and overall economic growth, and that gets us better care.
- Ensuring our children's future by supporting the success of our families, the safety of our communities, and the performance and economic sustainability of our schools.
- Ensuring Vermont's educational system prepares, in a cost effective and sustainable manner, all learners for success from early childhood through adulthood, and for lifelong learning.
- Enhancing our quality of life and economic security through environmental conservation and by building a strong renewable energy and energy efficiency economy that will grow businesses, create well-paid jobs, save Vermonters money, get us off our addiction to fossil fuels, reduce our carbon footprint and adapt to the effects of climate change.
- Strengthening the economies and cultures of Vermont's working landscape by facilitating investments in agriculture and forestry that keep

our natural resource based economy healthy and resilient, protect our increasingly unique pattern of alternating villages and countryside, conserve our important wildlife habitat, and bolster the state's resilience to flooding.

- Supporting modernization and improvements to Vermont's infrastructures, including our electric grid, road network, telecommunications system, and water supply and wastewater systems, to ensure Vermont's long-term economic and environmental sustainability.
- Improving the effectiveness of state government by support of a motivated and healthy workforce and through greater accountability, performance measurement, and focus on customer service.
- Creating a state budget that is both balanced and sustainable for the long term.

Office Functions Include:

- Constituent Services – The Governor's Information and Referral Office supports Vermonters seeking assistance. Duties include providing communication and referrals, working

with all agencies and departments, as well as outside organizations.

- Legislative – Staff functions include communication and development, with Agencies/Departments as well as with the Legislature and private organizations, of the Governor's administrative and legislative agenda and priorities.
- Legal Administration – Staff support the Governor as he fulfills his constitutional and statutory duties as Vermont's Chief Executive. Promote and meet requests for transparency and public access to state government for all Vermonters.
- Press – Staff serve as main point of contact for the media on gubernatorial and administrative initiatives, and field related press inquiries.
- Boards & Commissions – Duties include finding qualified and compassionate citizens to fill vacancies to over 180 Boards and Commissions and Justices of the Peace. Boards and Commissions are a critical part of the governmental process and for an opportunity for Vermonters to have a seat at the table.

- Health Care Reform – Reducing health care costs and cost growth, while attracting and retaining providers. To assure that all Vermonters have access to and coverage for high-quality health care independent of employment. To improve the health of Vermont's population as well as assure greater fairness and equity in how we pay for health care.
- Race to the Top – Early Learning Challenge federal grant – The management team for this grant is housed in the Governor's Office to ensure effective inter-agency implementation of a complex \$37 million dollar federal grant which will build a strong, coordinated and high-quality early childhood system in the state, from birth to grade 3.

Funding Levels:

The FY 2016 budget request to the General Assembly reflects changes resulting from additional costs and interdepartmental transfers that are associated with Health Care Reform and the Race to the Top – Early Learning Challenge (RTTT-ELC) federal grant. Other changes to this budget are the result of the addition of the Chief of Health Care Reform position assigned to this

office as well as two federally-funded positions relating to the RTTT-ELC grant.

Summary

The Governor's Office provides first-line guidance to state agencies and departments in order to ensure state government operates efficiently and effectively, as well as direct support to the constituents of the state of Vermont.



FY 2015 Budget to FY 2016 Request

 Office of the Governor



Section 1

**FY 2016 Budget
Submission**

Fiscal Year 2016 Budget Development Form - Governor's Office

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Governor's Office: FY 2015 (As Passed)	1,524,136	0	0	186,500	0	1,710,636
Base Salary Change	27,051			250,644		277,695
Vacancy Savings	(75,020)					(75,020)
Base Benefit Change	19,901			111,041		130,942
Change in ISF Allocations	2,850			6,000		8,850
Change in IT/Telecom Services and Equipment	(8,331)			2,480		(5,851)
Change in Other Operating Expenses	(2,180)			6,246		4,066
Change in Other Purchased Services	(3,750)			2,500		(1,250)
Change in Office Supplies	3,000			2,500		5,500
Change in Travel	(73)			16,734		16,661
Reductions in FY15 budget	0					0
Subtotal of increases/decreases	(36,552)	0	0	398,145	0	361,593
FY 2016 Governor's Office Recommend	1,487,584	0	0	584,645	0	2,072,229

Program Budget Profiles

 Office of the Governor



Section 2

**FY 2016 Budget
Submission**

FY16 Appropriations Committee Questionnaire

Office of the Governor

1.

a. What are your programs?

There are no separate identifiable programs within the Office to report on.

b. How do these programs meet your core mission?

No separate programs. Not applicable.

2.

a. What does success in each program look like to Vermonters both those served by the program and the general population?

No separate programs. Not applicable.

b. What performance measures are used to determine progress and what baseline data is available (current and proposed budget, # served, etc)?

No separate programs. Not applicable.

FY16 Appropriations Committee Questionnaire

3. Is there a better way?

No separate programs. Not applicable.

Program Performance*

*per 32 VSA §307(c)



Office of the Governor



Section 3

**FY 2016 Budget
Submission**

Executive Department

Office of the Governor

Mission Statement

The Executive Office is committed to ensuring state government delivers the best services to Vermonters at the most efficient cost to taxpayers.

Goals:

The Governor's Office goals and objectives include interaction with all state agencies and departments in fulfillment of the Vermont State Government's Strategic Plan and the Governor's priorities contained therein.

Vision:

To ensure every agency in state government works together to deliver high quality services that Vermonters deserve as well as to keep government efficient, effective, and affordable to all. We are also committed to government transparency so all Vermonters have easy access to our work.

Resources:

The programmatic resources requested in the Governor's recommended budget will meet the needs of our Office.

Programmatic Changes:

Recent changes to the office are the addition of the Chief of Health Care Reform position and the Race to the Top – Early Learning Challenge federal grant.

Capital Needs for the Program:

The Executive Office has no capital needs for FY 2016.

Budget Rollup Report

 Office of the Governor



Section 4

**FY 2016 Budget
Submission**

State of Vermont

Organization: 1200010000 - Executive office - governor's office

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	1,044,690	925,703	904,500	1,128,378	202,675	21.9%
Fringe Benefits	302,357	339,895	339,895	470,837	130,942	38.5%
Contracted and 3rd Party Service	2,629	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,349,677	1,265,598	1,244,395	1,599,215	333,617	26.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	541	0	0	0	0	0.0%
IT/Telecom Services and Equipment	65,072	69,992	69,992	65,783	(4,209)	-6.0%
Travel	15,122	33,867	33,867	50,528	16,661	49.2%
Supplies	7,683	3,900	3,900	9,400	5,500	141.0%
Other Purchased Services	40,101	92,083	92,083	91,914	(169)	-0.2%
Other Operating Expenses	521	9,400	9,400	13,466	4,066	43.3%
Rental Other	20,990	16,620	16,620	16,620	0	0.0%
Rental Property	211,310	219,176	219,176	225,303	6,127	2.8%
Budget Object Group Total: 2. OPERATING	361,341	445,038	445,038	473,014	27,976	6.3%

State of Vermont

Organization: 1200010000 - Executive office - governor's office

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	80,000	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	80,000	0	0	0	0	0.0%

Total Expenses	1,791,017	1,710,636	1,689,433	2,072,229	361,593	21.1%
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	1,591,424	1,524,136	1,502,933	1,487,584	(36,552)	-2.4%
IDT Funds	199,594	186,500	186,500	584,645	398,145	213.5%
Funds Total	1,791,017	1,710,636	1,689,433	2,072,229	361,593	21.1%

Position Count				17.00		
FTE Total				16.80		

Budget Detail Reports

 Office of the Governor



Section 5

**FY 2016 Budget
Submission**

State of Vermont

Organization: 1200010000 - Executive office - governor's office

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	972,764	45,011	45,011	0	(45,011)	-100.0%
Exempt	500010	70,647	945,694	924,491	1,268,400	322,706	34.1%
Temporary Employees	500040	1,279	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(65,002)	(65,002)	(140,022)	(75,020)	115.4%
Total: Salaries and Wages		1,044,690	925,703	904,500	1,128,378	202,675	21.9%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	69,864	0	0	0	0	0.0%
FICA - Exempt	501010	5,388	72,731	72,731	92,925	20,194	27.8%
FICA - Temporaries	501040	98	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	93,660	0	0	0	0	0.0%
Health Ins - Exempt	501510	1,076	128,048	128,048	193,093	65,045	50.8%
Retirement - Classified Empl	502000	108,383	0	0	0	0	0.0%
Retirement - Exempt	502010	8,565	120,327	120,327	158,089	37,762	31.4%
Dental - Classified Employees	502500	7,405	0	0	0	0	0.0%
Dental - Exempt	502510	628	9,464	9,464	16,898	7,434	78.6%
Life Ins - Classified Empl	503000	2,318	0	0	0	0	0.0%
Life Ins - Exempt	503010	148	4,102	4,102	4,344	242	5.9%
LTD - Classified Employees	503500	1,923	0	0	0	0	0.0%

State of Vermont

Organization: 1200010000 - Executive office - governor's office

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
LTD - Exempt	503510	169	2,418	2,418	2,591	173	7.2%
EAP - Classified Empl	504000	426	0	0	0	0	0.0%
EAP - Exempt	504010	32	476	476	496	20	4.2%
Workers Comp - Ins Premium	505200	2,274	2,329	2,329	2,401	72	3.1%
Total: Fringe Benefits		302,357	339,895	339,895	470,837	130,942	38.5%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	2,629	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		2,629	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		1,349,677	1,265,598	1,244,395	1,599,215	333,617	26.4%
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Budget Object Group: 2. OPERATING

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment							
Description	Code						
Other Equipment	522400	541	0	0	0	0	0.0%
Total: Equipment		541	0	0	0	0	0.0%

State of Vermont

Organization: 1200010000 - Executive office - governor's office

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Toll-Free Telephone	516611	539	1,000	1,000	600	(400)	-40.0%
Telecom-Fixed Wireless Data	516622	501	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	1,115	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	6,287	10,000	10,000	10,080	80	0.8%
It Intersvccost- Dii Other	516670	13,284	0	0	12,957	12,957	0.0%
It Intsvccost-Vision/Isdassess	516671	7,790	12,006	12,006	12,748	742	6.2%
It Intsvccost- Dii - Telephone	516672	12,892	15,000	15,000	10,883	(4,117)	-27.4%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	11,930	11,930	0	(11,930)	-100.0%
It Int Svc Dii Allocated Fee	516685	15,822	16,160	16,160	14,839	(1,321)	-8.2%
Hardware - Desktop & Laptop Pc	522216	4,788	2,000	2,000	1,560	(440)	-22.0%
Hw - Printers,Copiers,Scanners	522217	840	1,896	1,896	1,896	0	0.0%
Hardware-Telephone User Equip	522219	195	0	0	0	0	0.0%
Software - Other	522220	99	0	0	220	220	0.0%
Software - Office Technology	522221	822	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	100	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		65,072	69,992	69,992	65,783	(4,209)	-6.0%

State of Vermont

Organization: 1200010000 - Executive office - governor's office

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Operating Expenses		FY2014 Actuals					
Description	Code						
Other Operating Expense	523199	0	8,850	8,850	6,850	(2,000)	-22.6%
Department Indirect Costs	523610	0	0	0	6,246	6,246	0.0%
Single Audit Allocation	523620	521	550	550	370	(180)	-32.7%
Cost of Nonstock Items Sold	525300	0	0	0	0	0	0.0%
Total: Other Operating Expenses		521	9,400	9,400	13,466	4,066	43.3%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services		FY2014 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	400	477	477	523	46	9.6%
Insurance - General Liability	516010	1,963	1,870	1,870	2,308	438	23.4%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	30,000	75,392	75,392	68,392	(7,000)	-9.3%
Licenses	516550	410	0	0	0	0	0.0%
Printing and Binding	517000	1,545	900	900	900	0	0.0%
Registration For Meetings&Conf	517100	465	3,000	3,000	4,750	1,750	58.3%
Postage	517200	2,667	4,000	4,000	3,000	(1,000)	-25.0%
Freight & Express Mail	517300	75	0	0	0	0	0.0%
Agency Fee	519005	0	0	0	5,000	5,000	0.0%
Human Resources Services	519006	2,576	6,444	6,444	7,041	597	9.3%
Total: Other Purchased Services		40,101	92,083	92,083	91,914	(169)	-0.2%

State of Vermont

Organization: 1200010000 - Executive office - governor's office

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	20,990	16,620	16,620	16,620	0	0.0%
Total: Rental Other		20,990	16,620	16,620	16,620	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	211,310	219,176	219,176	225,303	6,127	2.8%
Total: Rental Property		211,310	219,176	219,176	225,303	6,127	2.8%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Description	Code						
Office Supplies	520000	3,816	2,400	2,400	7,900	5,500	229.2%
Recognition/Awards	520600	95	0	0	0	0	0.0%
Food	520700	1,582	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	125	0	0	0	0	0.0%
Subscriptions	521510	2,065	1,500	1,500	1,500	0	0.0%
Total: Supplies		7,683	3,900	3,900	9,400	5,500	141.0%

State of Vermont

Organization: 1200010000 - Executive office - governor's office

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel In-State Employee	517999	0	17,260	17,260	30,094	12,834	74.4%
Travel-Inst-Auto Mileage-Emp	518000	2,209	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	208	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	647	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	62	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	235	3,393	3,393	220	(3,173)	-93.5%
Travel Out-State Employee	518499	0	13,214	13,214	20,214	7,000	53.0%
Travel-Outst-Other Trans-Emp	518510	7,859	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	73	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	3,851	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	(23)	0	0	0	0	0.0%
Total: Travel		15,122	33,867	33,867	50,528	16,661	49.2%
Total: 2. OPERATING		361,341	445,038	445,038	473,014	27,976	6.3%

State of Vermont

Organization: 1200010000 - Executive office - governor's office

Budget Object Group: 3. GRANTS

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Grants	550500	80,000	0	0	0	0	0.0%
Total: Grants Rollup		80,000	0	0	0	0	0.0%
Total: 3. GRANTS		80,000	0	0	0	0	0.0%
Total Expenses:		1,791,017	1,710,636	1,689,433	2,072,229	361,593	21.1%

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	1,591,424	1,524,136	1,502,933	1,487,584	(36,552)	-2.4%
Inter-Unit Transfers Fund	21500	199,594	186,500	186,500	584,645	398,145	213.5%
Funds Total:		1,791,017	1,710,636	1,689,433	2,072,229	361,593	21.1%

Position Count					17.00	
FTE					16.80	

Personnel Summary Reports

 Office of the Governor



Section 6

**FY 2016 Budget
Submission**

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

I200010000-Executive office - governor's office

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
107001	90000P - Governor	1.00	1.00	145,538	41,631	8,937	196,106
107002	96110E - Chief of Staff	1.00	1.00	124,010	29,491	8,624	162,125
107003	94420E - Dep Chief of Staff/Press	1.00	1.00	67,017	15,633	5,127	87,777
107004	05110E - Business Manager A	1.00	1.00	66,123	28,065	5,057	99,245
107006	95550E - Executive Assistant - Schedule	1.00	1.00	59,925	15,036	4,585	79,546
107007	92300E - Chief of Health Care Reform	1.00	1.00	127,026	35,563	8,668	171,257
107008	95430E - Dep Chief of Staff/Dir, Intgovtal	1.00	1.00	61,017	15,152	4,668	80,837
107012	92740E - Legislative Liaison	1.00	1.00	46,010	13,458	3,519	62,987
107013	95500E - Sec of Civil&Military Affairs	1.00	1.00	95,035	26,424	7,270	128,729
107014	95650E - Legal Counsel	1.00	1.00	88,670	24,385	6,784	119,839
107016	95500E - Sec of Civil&Military Affairs	1.00	1.00	75,005	32,624	5,738	113,367

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

I200010000-Executive office - governor's office

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
107021	05040E - Director Boards & Commissions	1.00	1.00	56,826	7,039	4,348	68,213
107024	46740E - Paralegal	1.00	1.00	46,488	30,342	3,557	80,387
107025	94360E - Exec Asst To The Governor	0.80	1.00	46,492	5,945	3,557	55,994
107028	55020E - Contracts and Grants Admin	1.00	1.00	84,718	23,686	6,481	114,885
107029	05010E - Administrative Assistant	1.00	1.00	48,506	24,775	3,710	76,991
107030	05010E - Administrative Assistant	1.00	1.00	29,994	6,262	2,295	38,551
Total		16.80	17.00	1,268,400	375,511	92,925	1,736,836

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	12.20	16.00	893,222	258,267	67,162	1,218,651
21500	Inter-Unit Transfers Fund	4.60	1.00	375,178	117,244	25,763	518,185
Total		16.80	17.00	1,268,400	375,511	92,925	1,736,836

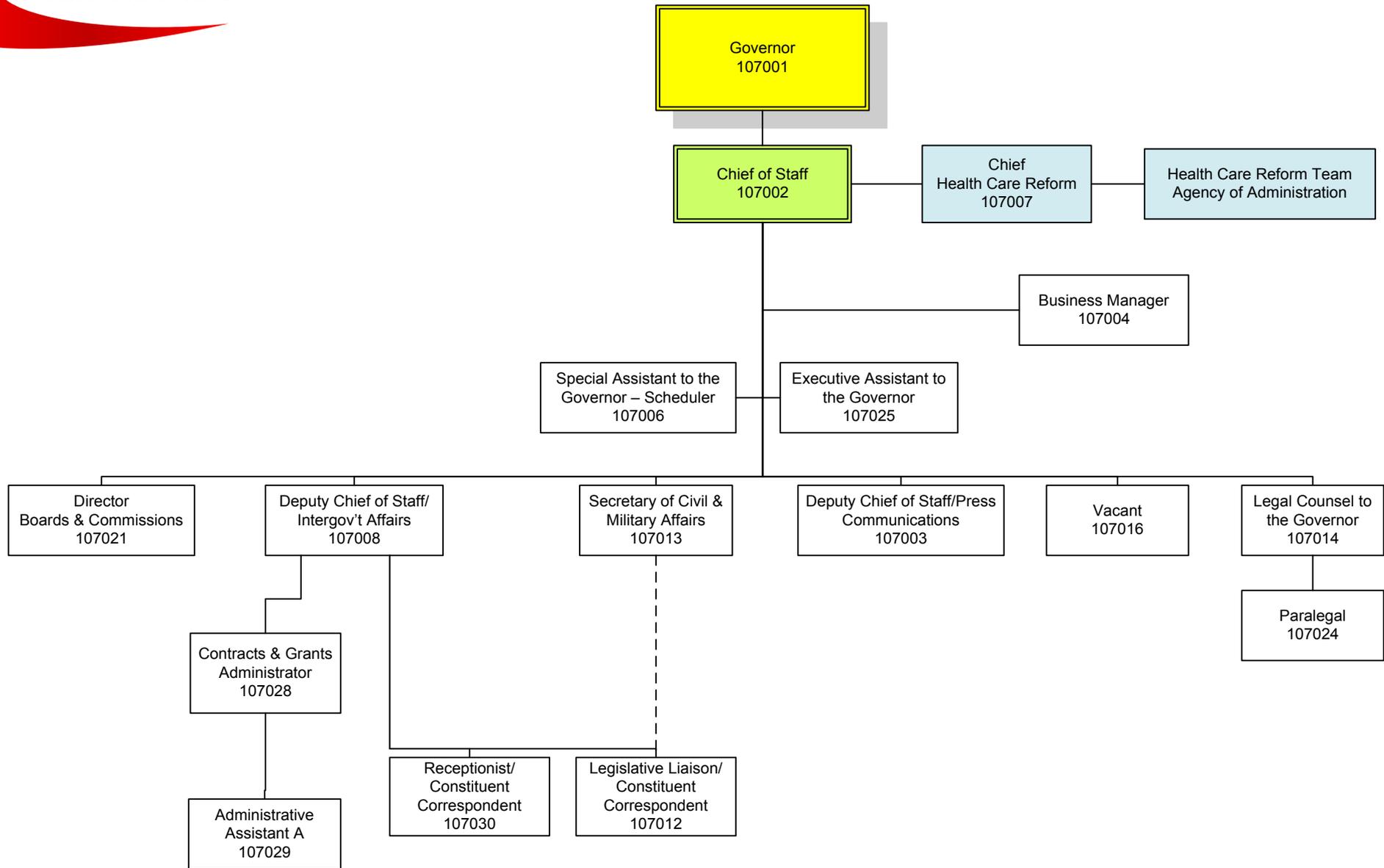
Organizational Charts

 Office of the Governor



Section 7

**FY 2016 Budget
Submission**



Federal Receipts, Interdepartmental Receipts & Grants Out

 Office of the Governor



Section 8

**FY 2016 Budget
Submission**

State of Vermont

Interdepartmental Transfers 1200010000 - Executive office - governor's office

Budget Request Code	Fund	Justification	Est Amount
5486	21500	AHS - Medicaid & other federal assistance	\$94,500
5486	21500	AHS - National Governors' Association Dues (partial)	\$15,000
5486	21500	ANR - Natural Resources program & other assistance	\$20,000
5486	21500	AOT - Transportation Program assistance	\$20,000
5486	21500	AOT - National Governors' Association Dues (partial)	\$15,000
5486	21500	DFR - Health Care Reform	\$177,737
5486	21500	DPS - Homeland Security & other assistance	\$22,000
5486	21500	Race to the Top Grant/Early Education Learning Grant	\$220,408
		Total	\$584,645

Carry Forward Report

 Office of the Governor



Section 9

**FY 2016 Budget
Submission**

Office of the Governor
Carryforward Projections

Program	Final Carryforward 6/30/2014	FY 2015 Appropriated Funding	FY 2015 Budget Reversions	FY 2015 Estimated Expenditures	Estimated Carryforward 6/30/2015
General Fund:					
Governor:	\$141,962	\$1,524,136	(\$85,000)	(\$1,581,098)	\$0
Total General Fund:	\$141,962	\$1,524,136	(\$85,000)	(\$1,581,098)	\$0
TOTALS:	\$141,962	\$1,524,136	(\$85,000)	(\$1,581,098)	\$0

Results-Based Accountability Reports

 Office of the Governor



Section 10

**FY 2016 Budget
Submission**

State of Vermont

Appropriation: 1200010000 Office of the Governor

Objective:

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
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**Nothing to report this
Fiscal Year.**

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
Personal Services				
Operating Expenses				
Grants				
Total Appropriation				
Total Program Cost:				