

OFFICE OF THE GOVERNOR

Executive

Peter Shumlin, Governor

Darren Springer, Chief of Staff

Fiscal Year 2017 Budget Request



Office of the Governor

Fiscal Year 2017 Budget Request

Peter Shumlin, Governor

Darren Springer, Chief of Staff

Budget Development

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Office of the Governor

FY 2017 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 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 2017 budget request to the General Assembly doesn't reflect any changes from FY16. The decrease in Interdepartmental transfers relates to the Race to the Top – Early Learning Challenge (RTTT ELC) federal grants as anticipated expenditures for FY17 will be less.

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 2016 Budget to FY 2017 Request

 Office of the Governor




Section 1

**FY 2017 Budget
Submission**

Fiscal Year 2017 Budget Development Form - Governor's Office

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Governor's Office: FY 2016 (As Passed)	1,658,841	0	0	413,388	0	2,072,229
Base Salary and Benefit Change	96,910					96,910
Temp for Transition and Archiving	15,000					15,000
Change in Printer Lease Cost	(1,896)					(1,896)
Change in Department Indirect Cost	(6,246)					(6,246)
Change in Auto Rental	(1,997)					(1,997)
Change in Instate Travel - Meals	(220)					(220)
Increase Vacancy Savings (Temp in place of permanent Business Manager position)	(62,977)					(62,977)
Change in Internal Service Fund Costs (DII, DHR, FFS, Etc.)	(2,239)					(2,239)
Reduction to Race to the Top Grant expenditures				(20,301)		(20,301)
Subtotal of increases/decreases	36,335	0	0	(20,301)	0	16,034
FY 2017 Governor's Recommended Budget	1,695,176	0	0	393,087	0	2,088,263

Program Budget Profiles

 Office of the Governor



Section 2

**FY 2017 Budget
Submission**

FY17 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.

FY17 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 2017 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:

There are no programmatic changes for this budget submission.

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 2017 Budget
Submission**

State of Vermont

Organization: 1200010000 - Executive office - governor's office

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	1,176,062	1,128,378	1,128,378	1,127,036	(1,342)	-0.1%
Fringe Benefits	367,363	470,837	470,837	500,811	29,974	6.4%
Contracted and 3rd Party Service	1,727	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,545,153	1,599,215	1,599,215	1,627,847	28,632	1.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	4,765	3,456	3,456	1,560	(1,896)	-54.9%
IT/Telecom Services and Equipment	47,308	47,488	47,488	47,952	464	1.0%
Travel	23,450	50,528	50,528	50,308	(220)	-0.4%
Supplies	7,573	9,400	9,400	9,400	0	0.0%
Other Purchased Services	109,397	106,753	106,753	110,049	3,296	3.1%
Other Operating Expenses	575	13,466	13,466	7,220	(6,246)	-46.4%
Rental Other	21,815	16,620	16,620	14,623	(1,997)	-12.0%
Rental Property	210,101	225,303	225,303	219,304	(5,999)	-2.7%
Property and Maintenance	662	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	425,647	473,014	473,014	460,416	(12,598)	-2.7%


Total Expenses	1,970,800	2,072,229	2,072,229	2,088,263	16,034	0.8%
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State of Vermont

Organization: 1200010000 - Executive office - governor's office

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	1,434,258	1,658,841	1,658,841	1,695,176	36,335	2.2%
IDT Funds	536,542	413,388	413,388	393,087	(20,301)	-4.9%
Funds Total	1,970,800	2,072,229	2,072,229	2,088,263	16,034	0.8%
Position Count				17.00		
FTE Total				16.80		

Budget Detail Reports

 Office of the Governor



Section 5

**FY 2017 Budget
Submission**

State of Vermont

Organization: 1200010000 - Executive office - governor's office

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,176,062	0	0	0	0	0.0%
Exempt	500010	0	1,268,400	1,268,400	1,315,035	46,635	3.7%
Temporary Employees	500040	0	0	0	15,000	15,000	0.0%
Vacancy Turnover Savings	508000	0	(140,022)	(140,022)	(202,999)	(62,977)	45.0%
Total: Salaries and Wages		1,176,062	1,128,378	1,128,378	1,127,036	(1,342)	-0.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	84,688	0	0	0	0	0.0%
FICA - Exempt	501010	0	92,925	92,925	95,193	2,268	2.4%
Health Ins - Classified Empl	501500	134,214	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	193,093	193,093	223,165	30,072	15.6%
Retirement - Classified Empl	502000	130,873	0	0	0	0	0.0%
Retirement - Exempt	502010	0	158,089	158,089	158,126	37	0.0%
Dental - Classified Employees	502500	10,187	0	0	0	0	0.0%
Dental - Exempt	502510	0	16,898	16,898	14,110	(2,788)	-16.5%
Life Ins - Classified Empl	503000	2,304	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	4,344	4,344	4,484	140	3.2%
LTD - Classified Employees	503500	2,188	0	0	0	0	0.0%
LTD - Exempt	503510	0	2,591	2,591	2,898	307	11.8%
EAP - Classified Empl	504000	445	0	0	0	0	0.0%
EAP - Exempt	504010	0	496	496	510	14	2.8%

State of Vermont

Organization: 1200010000 - Executive office - governor's office

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Workers Comp - Ins Premium	505200	2,328	2,401	2,401	2,325	(76)	-3.2%
Catamount Health Assessment	505700	136	0	0	0	0	0.0%
Total: Fringe Benefits		367,363	470,837	470,837	500,811	29,974	6.4%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	440	0	0	0	0	0.0%
Contract-Web Dev. & Maint.	507551	315	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	454	0	0	0	0	0.0%
Interpreters	507615	518	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		1,727	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		1,545,153	1,599,215	1,599,215	1,627,847	28,632	1.8%

Budget Object Group: 2. OPERATING

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	3,568	1,560	1,560	1,560	0	0.0%
Hw - Printers,Copiers,Scanners	522217	158	1,896	1,896	0	(1,896)	-100.0%

State of Vermont

Organization: 1200010000 - Executive office - governor's office

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Other Equipment	522400	1,039	0	0	0	0	0.0%
Total: Equipment		4,765	3,456	3,456	1,560	(1,896)	-54.9%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Toll-Free Telephone	516611	502	600	600	600	0	0.0%
Telecom-Fixed Wireless Data	516622	367	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	1,940	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	7,807	10,080	10,080	10,080	0	0.0%
It Intersvccost- Dii Other	516670	52	12,957	12,957	12,925	(32)	-0.2%
It Intsvccost-Vision/Isdassess	516671	11,936	12,748	12,748	13,244	496	3.9%
It Intsvccost- Dii - Telephone	516672	9,592	10,883	10,883	10,883	0	0.0%
It Intsvccost-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	13,162	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	82	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	340	0	0	0	0	0.0%
Software - Other	522220	40	220	220	220	0	0.0%
Software - Office Technology	522221	934	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	553	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		47,308	47,488	47,488	47,952	464	1.0%

State of Vermont

Organization: 1200010000 - Executive office - governor's office

Other Operating Expenses		FY2015 Actuals	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Other Operating Expense	523199	0	6,850	6,850	6,850	0	0.0%
Department Indirect Costs	523610	0	6,246	6,246	0	(6,246)	-100.0%
Single Audit Allocation	523620	575	370	370	370	0	0.0%
Total: Other Operating Expenses		575	13,466	13,466	7,220	(6,246)	-46.4%

Other Purchased Services		FY2015 Actuals	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	320	523	523	563	40	7.6%
Insurance - General Liability	516010	1,870	2,308	2,308	2,653	345	14.9%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	76,292	68,392	68,392	68,392	0	0.0%
Telecom-Telephone Services	516652	1	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	16,017	14,839	14,839	17,405	2,566	17.3%
Printing and Binding	517000	684	900	900	900	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,380	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	3	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	4,750	4,750	4,750	0	0.0%
Postage	517200	359	3,000	3,000	3,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	2,538	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	2,376	0	0	0	0	0.0%
Catering-Meals-Cost	517410	275	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	315	0	0	0	0	0.0%
Agency Fee	519005	0	5,000	5,000	4,209	(791)	-15.8%
Human Resources Services	519006	6,444	7,041	7,041	8,177	1,136	16.1%

State of Vermont

Organization: 1200010000 - Executive office - governor's office

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Moving State Agencies	519040	524	0	0	0	0	0.0%
Total: Other Purchased Services		109,397	106,753	106,753	110,049	3,296	3.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	662	0	0	0	0	0.0%
Total: Property and Maintenance		662	0	0	0	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	17,654	16,620	16,620	14,623	(1,997)	-12.0%
Rental - Office Equipment	514650	4,159	0	0	0	0	0.0%
Rental - Other	515000	3	0	0	0	0	0.0%
Total: Rental Other		21,815	16,620	16,620	14,623	(1,997)	-12.0%

State of Vermont

Organization: 1200010000 - Executive office - governor's office

Rental Property		FY2015 Actuals	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	443	0	0	0	0	0.0%
Fee-For-Space Charge	515010	209,658	225,303	225,303	219,304	(5,999)	-2.7%
Total: Rental Property		210,101	225,303	225,303	219,304	(5,999)	-2.7%

Supplies		FY2015 Actuals	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Office Supplies	520000	4,606	7,900	7,900	7,900	0	0.0%
Other General Supplies	520500	302	0	0	0	0	0.0%
It & Data Processing Supplies	520510	149	0	0	0	0	0.0%
Recognition/Awards	520600	299	0	0	0	0	0.0%
Food	520700	778	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	(44)	0	0	0	0	0.0%
Subscriptions	521510	1,483	1,500	1,500	1,500	0	0.0%
Total: Supplies		7,573	9,400	9,400	9,400	0	0.0%

Travel		FY2015 Actuals	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel In-State Employee	517999	0	30,094	30,094	30,094	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	7,093	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	276	0	0	0	0	0.0%

State of Vermont


Organization: 1200010000 - Executive office - governor's office

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel-Inst-Meals-Emp	518020	112	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	24	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	345	220	220	0	(220)	-100.0%
Travel Out-State Employee	518499	0	20,214	20,214	20,214	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	40	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	10,795	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	272	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	4,383	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	110	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Total: Travel		23,450	50,528	50,528	50,308	(220)	-0.4%
Total: 2. OPERATING		425,647	473,014	473,014	460,416	(12,598)	-2.7%
Total Expenses:		1,970,800	2,072,229	2,072,229	2,088,263	16,034	0.8%

Fund Name		Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000		1,434,258	1,658,841	1,658,841	1,695,176	36,335	2.2%
Inter-Unit Transfers Fund	21500		536,542	413,388	413,388	393,087	(20,301)	-4.9%
Funds Total:			1,970,800	2,072,229	2,072,229	2,088,263	16,034	0.8%

Position Count						17.00	
FTE Total						16.80	

Personnel Summary Reports

 Office of the Governor



Section 6

**FY 2017 Budget
Submission**

State of Vermont

FY2017 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	160,135	44795	9,148	214,078
107002	96110E - Chief of Staff	1.00	1.00	128,690	37066	8,692	174,448
107003	94420E - Dep Chief of Staff/Press	1.00	1.00	68,682	16343	5,254	90,279
107004	05110E - Business Manager A	1.00	1.00	67,787	29523	5,186	102,496
107006	95550E - Executive Assistant - Schedule	1.00	1.00	61,589	15592	4,712	81,893
107007	92300E - Chief of Health Care Reform	1.00	1.00	128,690	30907	8,692	168,289
107008	95430E - Dir Intgovt Affairs	1.00	1.00	55,141	9072	4,219	68,432
107012	95690E - Policy Analyst	1.00	1.00	51,168	14489	3,914	69,571
107013	95500E - Sec of Civil&Military Affairs	1.00	1.00	96,699	27520	7,397	131,616
107014	95650E - Legal Counsel	1.00	1.00	90,334	25383	6,911	122,628
107016	95500E - Sec of Civil&Military Affairs	1.00	1.00	75,000	34027	5,738	114,765

State of Vermont


FY2017 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	58,677	27879	4,489	91,045
107024	46740E - Paralegal	1.00	1.00	47,882	32088	3,663	83,633
107025	94360E - Exec Asst To The Governor	0.80	1.00	47,823	5922	3,658	57,403
107028	55020E - Contracts and Grants Admin	1.00	1.00	86,216	18199	6,595	111,010
107029	05010E - Administrative Assistant	1.00	1.00	49,962	18093	3,822	71,877
107030	92740E - Legislative Liaison	1.00	1.00	40,560	16395	3,103	60,058
Total		16.80	17.00	1,315,035	403,293	95,193	1,813,521

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	15.17	15.00	1,097,198	290,747	86,179	1,474,124
21500	Inter-Unit Transfers Fund	1.63	2.00	217,837	112,546	9,014	339,397
Total		16.80	17.00	1,315,035	403,293	95,193	1,813,521

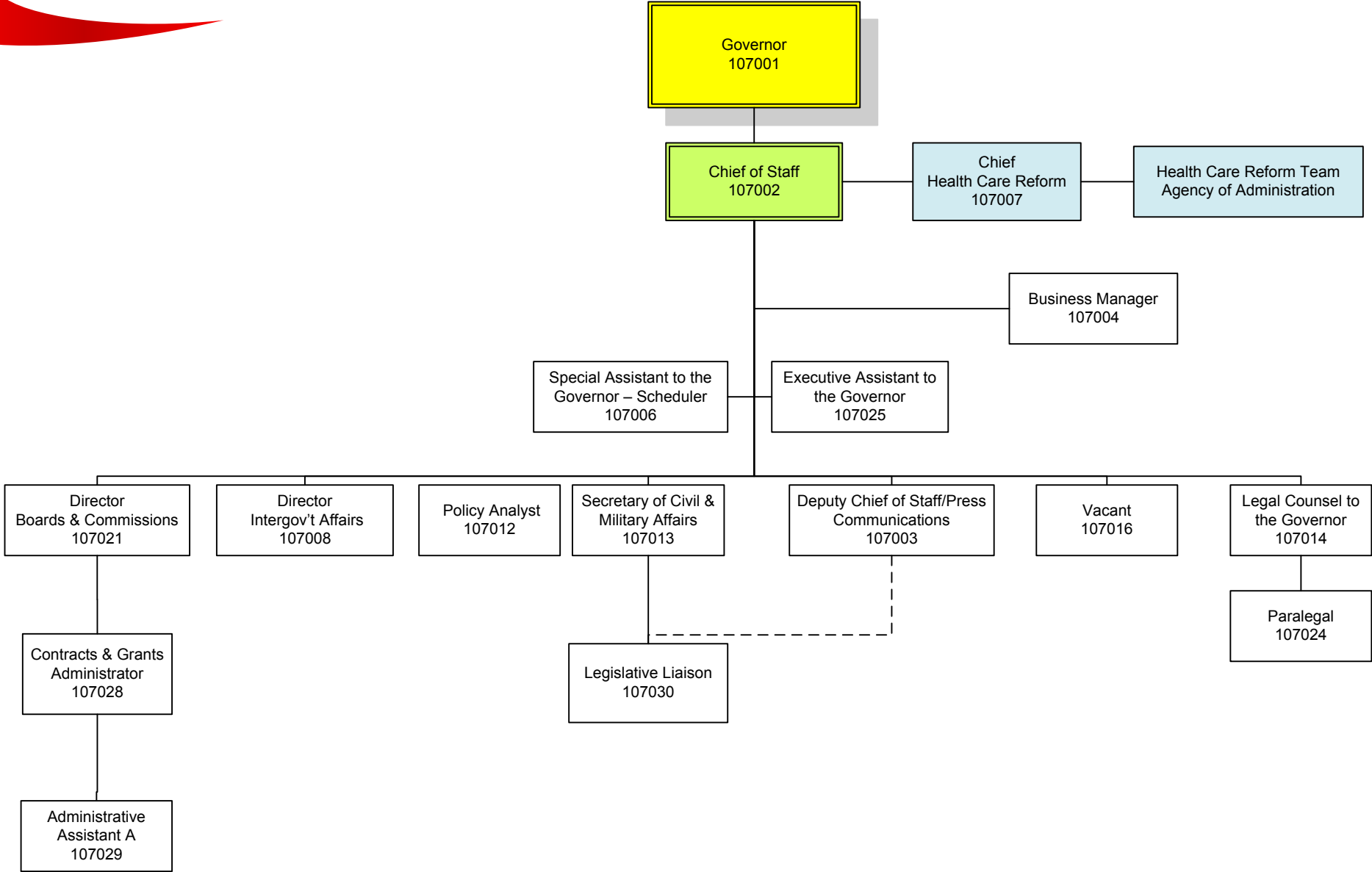
Organizational Charts

 Office of the Governor




Section 7

**FY 2017 Budget
Submission**



Federal Receipts, Interdepartmental Receipts & Grants Out

 Office of the Governor



Section 8


**FY 2017 Budget
Submission**

State of Vermont

Department: 1200010000 - Executive office - governor's office

Budget Request Code	Fund	Justification	Est Amount
6538	21500	AHS	\$109,500
6538	21500	ANR	\$20,000
6538	21500	AOT	\$35,000
6538	21500	DPS	\$22,000
6538	21500	Race to the Top Grant	\$206,587
		Total	\$393,087

Carry Forward Report

 Office of the Governor



Section 9

**FY 2017 Budget
Submission**

Office of the Governor
Carryforward Projections

Program	Final Carryforward 6/30/2015	FY 2016 Appropriated Funding	FY 2016 Estimated Expenditures	Estimated Carryforward 6/30/2016
General Fund:				
Governor:	\$75,130	\$1,658,841	(\$1,733,971)	\$0
Total General Fund:	\$75,130	\$1,658,841	(\$1,733,971)	\$0
TOTALS:	\$75,130	\$1,658,841	(\$1,733,971)	\$0