

1

OFFICE OF THE GOVERNOR

Executive

Philip B. Scott, Governor

Jason Gibbs, Chief of Staff

Fiscal Year 2019 Budget Request



Office of the Governor

Fiscal Year 2019 Budget Request

Philip B. Scott, Governor

Jason Gibbs, Chief of Staff

Budget Development

Paul Rousseau CPA

AoA Chief Financial Officer

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Financial Director II

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Financial Director II

Office of the Governor

FY 2019 Budget Request

Table of Contents

	Page
Governor's FY 2019 Recommend & Summary	4
Executive Summary	5
Section 1: FY 2018 to FY 2019 Crosswalk	8
Section 2: Program Profiles Questionnaire	10
Section 3: Program Performance (32 VSA 307(c))	13
Section 4: Budget Rollup Reports	15
Section 5: Budget Detail Reports	18
Section 6: Personnel Summary Reports	26
Section 7: Organizational Charts	29
Section 8: Federal Funds/Interdepartmental/Grants	31
Section 9: Carry Forward Report	33

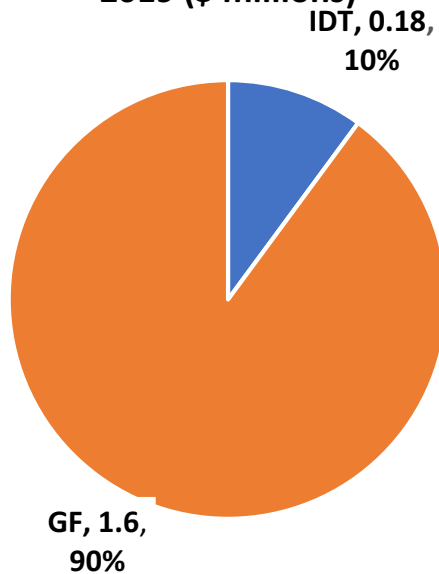
Executive Office,
Office of the Governor
FY 2019 Governor's Recommend Budget

MISSION: The Executive Office is committed to ensuring every agency and department in state government is working together to: efficiently deliver high quality services to Vermonters; embrace a culture of continuous improvement and result-based accountability; provide relentlessly positive operational leadership; implement a clear strategic plan in partnership with the Chief Performance Officer; and, produce measurable results.

FY 2019 SUMMARY & HIGHLIGHTS

- Level Funded Budget Submission
- Decrease of 1 FTE Position

**Governor's Recommended Budget FY
2019 (\$ millions)**



Executive Office

Office of the Governor

Executive Summary

Philosophy

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

- efficiently deliver high quality services to Vermonters;
- embrace a culture of continuous improvement and result-based accountability;
- provide relentlessly positive operational leadership;
- implement a clear strategic plan in partnership with the Chief Performance Officer; and
- produce measurable results.

Key Initiatives

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

- Governor Scott signed four executive orders on Inauguration Day, establishing his strategic priorities, and creating teams to support his

efforts to address the opiate epidemic and modernize state government.

Governor's Strategic Goals – the Governor has directed all State agencies and departments to utilize their powers, duties and programs to establish strengthening the Vermont economy, making Vermont more affordable, and protecting vulnerable Vermonters, as their top strategic and operational goals.

- Gov. Scott also established the Government Modernization and Efficiency Team (GMET), with Executive Order 03-17. GMET is informing efforts to make state government more efficient and effective for Vermonters.
- Accompanying the formation of GMET, Executive Order 04-17 created the Program to Improve Vermonter Outcomes Together (PIVOT), which is implementing and tracking progress of the implementation of the State's Strategic Plan and the Tactical Action Plans of the PIVOT initiative, among other work. These efforts are empowering state employees with modernized IT systems and training, and implement a customer-focused culture across state government.

These priorities – as defined by the Executive Orders -- are helping to make government more effective for

the people of Vermont. Every day, the Executive Office works to ensure the entire administration is implementing the strategic priorities of creating more economic opportunity, making the state more affordable, and helping families keep more of what they earn, while protecting our most vulnerable. If everyone in state government pulls in the same direction – towards these goals – we will move Vermont forward to a more prosperous future.

Office Functions Include:

- *Constituent Services* – The Governor's Information and Referral Office (GIRO) supports Vermonters seeking assistance. Duties include coordinating and providing high quality constituent service and referrals, working with all agencies and departments, as well as outside organizations.
- *Legislative Affairs & Policy Development* – Staff functions include communication and coordination, with Agencies/Departments as well as with the Legislature and private organizations, of the Governor's administrative and legislative agenda and priorities. The Governor's office also provides constituent service and referral at the request of legislators.
- *Legal Administration/Obligations* – Staff support the Governor as he fulfills his constitutional and statutory duties as Vermont's Chief Executive. This includes extraditions, pardons, request for public records and other obligations.
- *Public Information/Media Relations* – 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 circumstances.
- *Boards & Commissions* – Duties include finding qualified and compassionate Vermonters to fill vacancies on over 180 Boards and Commissions; and appointing Justices of the Peace. Boards and Commissions are a critical part of the governmental process and an opportunity for Vermonters to contribute to our system of self-government.
- *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, GMET and strategic planning priorities are being coordinated and managed out of the Executive Office.

- Monitoring Public Safety – The Executive Office collaborates with the Department of Public Safety, Vermont Emergency Management, the Agency of Transportation and other agencies/departments to monitor, and where necessary respond, to public safety events and emergencies.
- *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 2019 budget request to the General Assembly doesn't reflect any changes from FY18.

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 2018 Budget to FY 2019 Request

 Office of the Governor




Section 1

**FY 2019 Budget
Submission**

Fiscal Year 2019 Budget Development Form - Governor's Office

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Governor's Office: FY 2018 (As Passed)	1,695,176	0	0	186,500	0	1,881,676
FY 2018 Management Savings and Rescission	(36,595)	0	0	0	0	(36,595)
Base Salary and Benefit Change	11,970					11,970
Transfer Exempt Position #107016 to VDOL	(115,351)					(115,351)
Decrease Temporary Employee Expenditures	(47,530)					(47,530)
Change in Vacancy Savings	137,633					137,633
Change in Internal Service Funds	(10,118)					(10,118)
New Copier	3,696					3,696
Change in Westlaw Licenses	(240)					(240)
All Other Adjustment	(16,654)					(16,654)
Subtotal of increases/decreases	(36,594)	0	0	0	0	(36,594)
FY 2019 Governor's Recommended Budget	1,658,582	0	0	186,500	0	1,845,082

Program Budget Profiles

 Office of the Governor



Section 2

**FY 2019 Budget
Submission**

FY19 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.

FY19 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 2019 Budget
Submission**

Executive Department Office of the Governor

Mission Statement

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

- efficiently deliver high quality services to Vermonters;
- embrace a culture of continuous improvement and result-based accountability;
- provide relentlessly positive operational leadership;
- implement a clear strategic plan in partnership with the Chief Performance Officer; and
- produce measurable results.

Governor's Strategic Goals –

Governor's Strategic Goals – the Governor has directed all State agencies and departments to utilize their powers, duties and programs to establish strengthening the Vermont economy, making Vermont more affordable, and protecting vulnerable Vermonters, as their top strategic and operational goals.

- Gov. Scott also established the Government Modernization and Efficiency Team (GMET), with Executive Order 03-17. GMET is informing efforts to make state government more efficient and effective for Vermonters.
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These priorities – as defined by the Executive Orders -- are helping to make government more effective for the people of Vermont. Every day, the Executive Office works to ensure the entire administration is implementing the strategic priorities of creating more economic opportunity, making the state more affordable, and helping families keep more of what they earn, while protecting our most vulnerable. If everyone in state government pulls in the same direction – towards these goals – we will move Vermont forward to a more prosperous future.


Vision: Vermont's economy is growing faster than the costs of living; our state is measurably more affordable each year for families and businesses; and we are meeting our obligation to protect the most vulnerable.

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 2019.

Budget Rollup Report

 Office of the Governor



Section 4

**FY 2019 Budget
Submission**

State of Vermont

Organization: 1200010000 - Executive office - governor's office

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	1,060,521	901,851	901,851	945,524	43,673	4.8%
Fringe Benefits	372,941	510,513	510,513	452,827	(57,686)	-11.3%
Contracted and 3rd Party Service	844	0	0	0	0	0.0%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,434,306	1,412,364	1,412,364	1,398,351	(14,013)	-1.0%

Budget Object Group: 2. OPERATING


Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	620	1,560	1,560	5,256	3,696	236.9%
IT/Telecom Services and Equipment	59,076	66,375	66,375	57,033	(9,342)	-14.1%
Travel	13,762	39,608	39,608	37,876	(1,732)	-4.4%
Supplies	6,488	6,900	6,900	5,400	(1,500)	-21.7%
Other Purchased Services	97,400	90,104	90,104	89,163	(941)	-1.0%
Other Operating Expenses	486	7,220	7,220	7,350	130	1.8%
Rental Other	15,061	14,100	14,100	0	(14,100)	-100.0%
Rental Property	219,204	243,445	243,445	244,653	1,208	0.5%
Property and Maintenance	1,226	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	413,322	469,312	469,312	446,731	(22,581)	-4.8%
Total Expenses	1,847,628	1,881,676	1,881,676	1,845,082	(36,594)	-1.9%

State of Vermont

Organization: 1200010000 - Executive office - governor's office

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	1,661,128	1,695,176	1,695,176	1,658,582	(36,594)	-2.2%
IDT Funds	186,500	186,500	186,500	186,500	0	0.0%
Funds Total	1,847,628	1,881,676	1,881,676	1,845,082	(36,594)	-1.9%
Position Count				14		
FTE Total				14		

Budget Detail Reports

 Office of the Governor



Section 5

**FY 2019 Budget
Submission**

State of Vermont

Organization: 1200010000 - Executive office - governor's office

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,060,465	0	0	0	0	0.0%
Exempt	500010	0	1,301,336	1,301,336	1,254,906	(46,430)	-3.6%
Temporary Employees	500040	0	89,002	89,002	41,472	(47,530)	-53.4%
Overtime	500060	56	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(488,487)	(488,487)	(350,854)	137,633	-28.2%
Total: Salaries and Wages		1,060,521	901,851	901,851	945,524	43,673	4.8%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	75,385	0	0	0	0	0.0%
FICA - Exempt	501010	0	96,371	96,371	92,628	(3,743)	-3.9%
Health Ins - Classified Empl	501500	143,805	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	234,857	234,857	176,706	(58,151)	-24.8%
Retirement - Classified Empl	502000	127,540	0	0	0	0	0.0%
Retirement - Exempt	502010	0	156,532	156,532	162,351	5,819	3.7%
Dental - Classified Employees	502500	5,924	0	0	0	0	0.0%
Dental - Exempt	502510	0	11,910	11,910	11,368	(542)	-4.6%
Life Ins - Classified Empl	503000	3,050	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	5,494	5,494	5,297	(197)	-3.6%
LTD - Classified Employees	503500	1,756	0	0	0	0	0.0%
LTD - Exempt	503510	0	2,993	2,993	2,886	(107)	-3.6%

State of Vermont

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits		FY2017 Actuals					
EAP - Classified Empl	504000	352	0	0	0	0	0.0%
EAP - Exempt	504010	0	450	450	420	(30)	-6.7%
Employee Moving Expense	504540	3,250	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	2,325	1,906	1,906	1,171	(735)	-38.6%
Unemployment Compensation	505500	9,010	0	0	0	0	0.0%
Catamount Health Assessment	505700	544	0	0	0	0	0.0%
Total: Fringe Benefits		372,941	510,513	510,513	452,827	(57,686)	-11.3%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service		FY2017 Actuals					
Description	Code						
Contr&3Rd Pty - Info Tech	507550	650	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	34	0	0	0	0	0.0%
Interpreters	507615	160	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		844	0	0	0	0	0.0%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
PerDiem and Other Personal Services		FY2017 Actuals					
Description	Code						
Other Pers Serv	506200	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		1,434,306	1,412,364	1,412,364	1,398,351	(14,013)	-1.0%

State of Vermont

Budget Object Group: 2. OPERATING

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	80	1,560	1,560	1,560	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	3,696	3,696	0.0%
Other Equipment	522400	540	0	0	0	0	0.0%
Total: Equipment		620	1,560	1,560	5,256	3,696	236.9%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Toll-Free Telephone	516611	474	600	600	600	0	0.0%
Internet	516620	15	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	474	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	7,257	8,080	8,080	8,080	0	0.0%
It Intersvccost- Dii Other	516670	0	12,925	12,925	0	(12,925)	-100.0%
It Intsvccost-Vision/Isdassess	516671	13,244	13,774	13,774	11,245	(2,529)	-18.4%
ADS Centrex Exp.	516672	8,098	10,883	10,883	10,883	0	0.0%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	11,420	0	0	0	0	0.0%
It Inter Svc Cost App Dev&Main	516679	0	0	0	12,925	12,925	0.0%
ADS Allocation Exp.	516685	17,405	19,673	19,673	13,100	(6,573)	-33.4%
Software - Other	522220	0	440	440	200	(240)	-54.5%
Hw-Personal Mobile Devices	522258	689	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		59,076	66,375	66,375	57,033	(9,342)	-14.1%

State of Vermont

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses		FY2017 Actuals					
Description	Code						
Other Operating Expense	523199	0	6,850	6,850	6,850	0	0.0%
Department Indirect Costs	523610	0	0	0	0	0	0.0%
Single Audit Allocation	523620	486	370	370	500	130	35.1%
Total: Other Operating Expenses		486	7,220	7,220	7,350	130	1.8%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services		FY2017 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	546	559	559	553	(6)	-1.1%
Insurance - General Liability	516010	2,653	2,739	2,739	329	(2,410)	-88.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	76,292	68,383	68,383	68,383	0	0.0%
Telecom-Mobile Wireless Data	516623	(33)	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Printing and Binding	517000	224	900	900	900	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	575	0	0	0	0	0.0%
Photocopying	517020	14	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	790	2,250	2,250	2,250	0	0.0%
Postage	517200	7	3,000	3,000	3,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,666	0	0	0	0	0.0%
Agency Fee	519005	4,209	4,315	4,315	4,993	678	15.7%
Human Resources Services	519006	8,177	7,958	7,958	8,755	797	10.0%
Moving State Agencies	519040	2,281	0	0	0	0	0.0%
Total: Other Purchased Services		97,400	90,104	90,104	89,163	(941)	-1.0%

State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	1,226	0	0	0	0	0.0%
Total: Property and Maintenance		1,226	0	0	0	0	0.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	15,061	14,100	14,100	0	(14,100)	-100.0%
Total: Rental Other		15,061	14,100	14,100	0	(14,100)	-100.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	219,204	243,445	243,445	244,653	1,208	0.5%
Total: Rental Property		219,204	243,445	243,445	244,653	1,208	0.5%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Office Supplies	520000	2,828	5,400	5,400	5,400	0	0.0%
Recognition/Awards	520600	2,543	0	0	0	0	0.0%

State of Vermont

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies		FY2017 Actuals					
Food	520700	493	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	235	0	0	0	0	0.0%
Subscriptions	521510	389	1,500	1,500	0	(1,500)	-100.0%
Total: Supplies		6,488	6,900	6,900	5,400	(1,500)	-21.7%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel		FY2017 Actuals					
Description	Code						
Travel In-State Employee	517999	0	24,394	24,394	24,394	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	249	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	24	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	891	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	96	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	815	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	15,214	15,214	13,482	(1,732)	-11.4%
Travel-Outst-Auto Mileage-Emp	518500	166	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	5,349	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	671	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	5,107	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	89	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	333	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	(28)	0	0	0	0	0.0%
Total: Travel		13,762	39,608	39,608	37,876	(1,732)	-4.4%


Total: 2. OPERATING		413,322	469,312	469,312	446,731	(22,581)	-4.8%
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Total Expenses:		1,847,628	1,881,676	1,881,676	1,845,082	(36,594)	-1.9%
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State of Vermont

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	1,661,128	1,695,176	1,695,176	1,658,582	(36,594)	-2.2%
Inter-Unit Transfers Fund	21500	186,500	186,500	186,500	186,500	0	0.0%
Funds Total:		1,847,628	1,881,676	1,881,676	1,845,082	(36,594)	-1.9%
Position Count					14.0		
FTE Total					14.0		

Personnel Summary Reports

 Office of the Governor



Section 6

**FY 2019 Budget
Submission**

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

1200010000-Executive office - governor's office

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
107001	90000P - Governor	1.00	1.00	166,046	40,868	10,293	217,207
107002	96110E - Chief of Staff	1.00	1.00	136,448	25,570	9,864	171,882
107003	94420E - Director of Communications	1.00	1.00	89,981	34,819	6,883	131,683
107004	05110X - Business Mgr/Office Mgr	1.00	1.00	71,573	9,396	5,476	86,445
107006	95550E - Exec. Asst/Scheduling Director	1.00	1.00	67,558	8,916	5,167	81,641
107007	92300E - VACANT	1.00	1.00	133,453	33,682	9,822	176,957
107008	95430E - Sr Dir Boards Comm&Public Svs	1.00	1.00	79,997	23,785	6,119	109,901
107012	95691E - Dir Policy Dev & Legis Affairs	1.00	1.00	87,922	34,573	6,726	129,221
107013	95500E - Sec of Civil&Military Affairs	1.00	1.00	91,000	39,465	6,962	137,427
107014	95650E - Legal Counsel	1.00	1.00	116,563	45,187	8,917	170,667
107021	05040E - VACANT	1.00	1.00	60,736	24,989	4,646	90,371
107024	94360E - Exec. Asst. to Snr. Staff	1.00	1.00	43,472	6,039	3,326	52,837


State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
107025	94360E - Exec. Asst. to Snr. Staff	1.00	1.00	44,200	14,569	3,381	62,150
107030	94520E - AsstDir Policy Dev&Leg Affairs	1.00	1.00	65,957	17,170	5,046	88,173
Total		14.00	14.00	1,254,906	359,028	92,628	1,706,562

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	12.57	14.00	1,126,530	322,301	84,824	1,533,655
21500	Inter-Unit Transfers Fund	1.43		128,376	36,727	7,804	172,907
Total		14.00	14.00	1,254,906	359,028	92,628	1,706,562

Organizational Charts

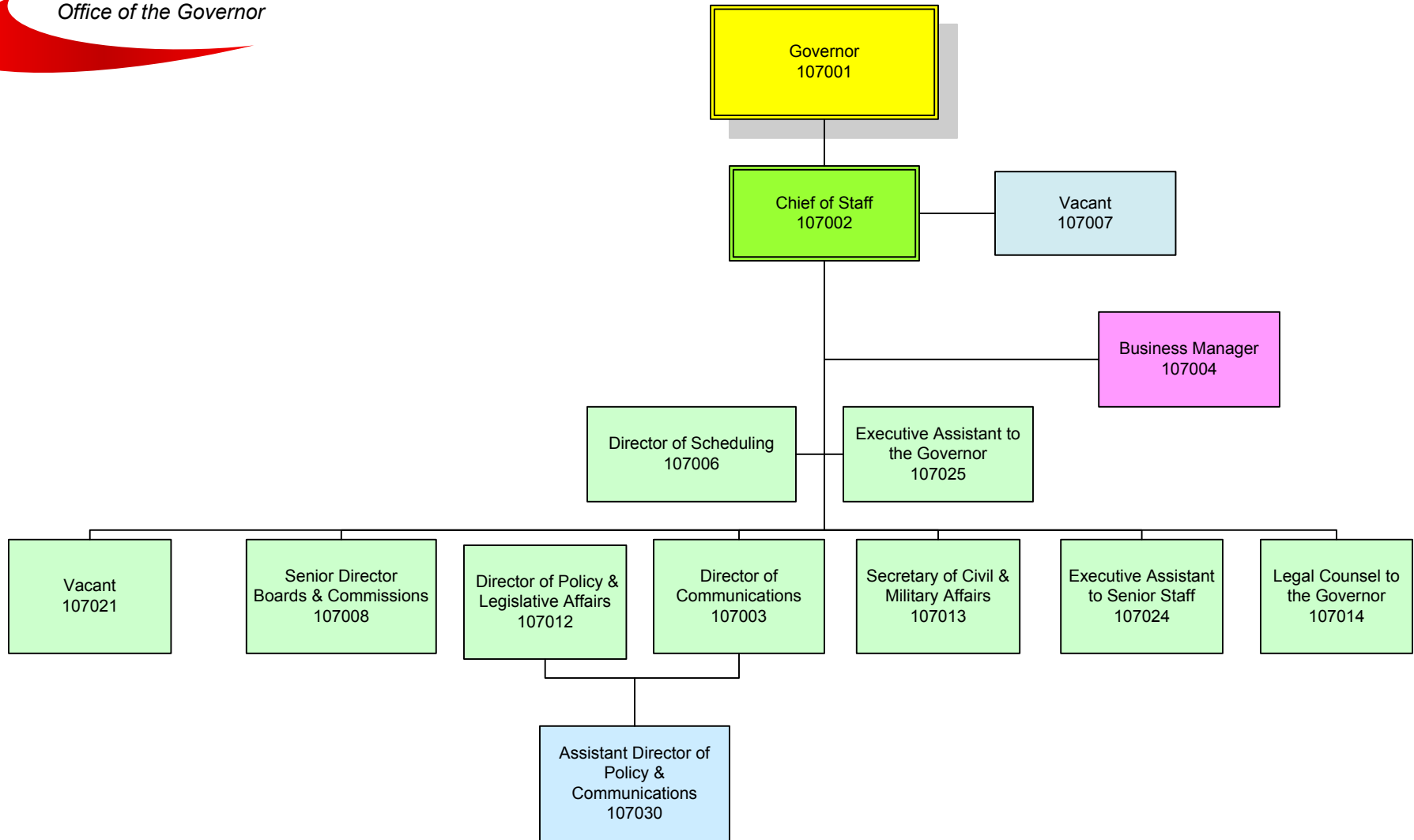
 Office of the Governor




Section 7

**FY 2019 Budget
Submission**

Executive
Office of the Governor



Federal Receipts, Interdepartmental Receipts & Grants Out

 Office of the Governor



Section 8

**FY 2019 Budget
Submission**


State of Vermont

Interdepartmental Transfers

Department: 1200010000 - Executive office - governor's office

Budget Request Code	Fund	Justification	Est Amount
8129	21500	AHS	\$109,500
8129	21500	ANR	\$20,000
8129	21500	AOT	\$35,000
8129	21500	DPS	\$22,000
		Total	\$186,500

Carry Forward Report

 Office of the Governor



Section 9

**FY 2019 Budget
Submission**

Office of the Governor
Carryforward Projections

Program	Final Carryforward 6/30/2017	FY 2018 Appropriated Funding	FY 2018 Estimated Expenditures	Estimated Carryforward 6/30/2018
General Fund: Governor: Total General Fund:	\$88,409 \$88,409	\$1,695,176 \$1,695,176	(\$1,783,585) (\$1,783,585)	\$0 \$0
TOTALS:	\$88,409	\$1,695,176	(\$1,783,585)	\$0