

OFFICE OF THE GOVERNOR

Executive

Philip B. Scott, Governor

Jason Gibbs, Chief of Staff

Fiscal Year 2018 Budget Request



Office of the Governor

Fiscal Year 2018 Budget Request

Philip B. Scott, Governor

Jason Gibbs, Chief of Staff

Budget Development

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Office of the Governor

FY 2018 Budget Request

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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; 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 leading 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 will be tasked with implementing and tracking progress of the recommendations issued by GMET, among other initiatives. Both GMET and PIVOT aim to empower 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 -- lay the ground work for our efforts to make state 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 restructuring 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 2018 budget request to the General Assembly doesn't reflect any changes from FY17.

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 2017 Budget to FY 2018 Request

 Office of the Governor




Section 1

**FY 2018 Budget
Submission**

Fiscal Year 2018 Budget Development Form - Governor's Office

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Governor's Office: FY 2017 (As Passed)	1,695,176	0	0	186,500	0	1,881,676
Base Salary and Benefit Change	228,831					228,831
Increase Vacancy Savings	(261,427)					(261,427)
Change in Fee For Space	30,141					30,141
Change in Internal Service Fund Costs and Other Operating	2,455					2,455
Subtotal of increases/decreases	0	0	0	0	0	0
FY 2018 Governor's Recommended Budget	1,695,176	0	0	186,500	0	1,881,676

Program Budget Profiles

 Office of the Governor



Section 2

**FY 2018 Budget
Submission**

FY18 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.

FY18 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 2018 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; and
- produce measurable results.

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 leading 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 will be tasked with implementing and tracking progress of the recommendations issued by GMET, among other initiatives. Both GMET and PIVOT aim to empower 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 -- lay the ground work for our efforts to make state government more effective for the people of Vermont. Every day, the Executive Office works to ensure the entire administration is implementing the Governor's 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: 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 2018.

Budget Rollup Report

 Office of the Governor



Section 4

**FY 2018 Budget
Submission**

State of Vermont

Organization: 1200010000 - Executive office - governor's office

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	1,181,149	985,138	1,121,316	901,851	(83,287)	-8.5%
Fringe Benefits	403,135	459,822	506,531	510,513	50,691	11.0%
Contracted and 3rd Party Service	1,132	-	-	-	-	0.0%
PerDiem and Other Personal Services	-	-	-	-	-	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,585,416	1,444,960	1,627,847	1,412,364	(32,596)	-2.3%

Budget Object Group: 2. OPERATING


Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	1,423	1,560	-	1,560	-	0.0%
IT/Telecom Services and Equipment	46,166	45,952	2,000	46,702	750	1.6%
Travel	32,283	39,608	10,700	39,608	-	0.0%
Supplies	4,446	6,900	2,500	6,900	-	0.0%
Other Purchased Services	124,328	110,049	38,392	109,777	(272)	-0.2%
Other Operating Expenses	434	4,720	2,500	7,220	2,500	53.0%
Rental Other	16,113	14,623	9,974	14,100	(523)	-3.6%
Rental Property	213,301	213,304	187,763	243,445	30,141	14.1%
Property and Maintenance	1,056	-	-	-	-	0.0%
Budget Object Group Total: 2. OPERATING	439,551	436,716	253,829	469,312	32,596	7.5%

Total Expenses	2,024,968	1,881,676	1,881,676	1,881,676	-	0.0%
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State of Vermont

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	1,688,482	1,695,176	1,695,176	1,695,176	-	0.0%
IDT Funds	336,485	186,500	186,500	186,500	-	0.0%
Funds Total	2,024,968	1,881,676	1,881,676	1,881,676	-	0.0%
Position Count				15.00		
FTE Total				15.00		

Budget Detail Reports

 Office of the Governor



Section 5

**FY 2018 Budget
Submission**

State of Vermont

Organization: 1200010000 - Executive office - governor's office

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,181,149	-	-	-	-	0.0%
Exempt	500010	-	1,197,198	1,333,376	1,301,336	104,138	8.7%
Temporary Employees	500040	-	15,000	15,000	89,002	74,002	493.3%
Vacancy Turnover Savings	508000	-	(227,060)	(227,060)	(488,487)	(261,427)	115.1%
Total: Salaries and Wages		1,181,149	985,138	1,121,316	901,851	(83,287)	-8.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	85,005	-	-	-	-	0.0%
FICA - Exempt	501010	-	86,179	96,596	96,371	10,192	11.8%
Health Ins - Classified Empl	501500	168,118	-	-	-	-	0.0%
Health Ins - Exempt	501510	-	209,756	226,180	234,857	25,101	12.0%
Health Ins - Other	501520	165	-	-	-	-	0.0%
Retirement - Classified Empl	502000	131,687	-	-	-	-	0.0%
Retirement - Exempt	502010	-	143,980	161,330	156,532	12,552	8.7%
Dental - Classified Employees	502500	10,611	-	-	-	-	0.0%
Dental - Exempt	502510	-	12,755	14,415	11,910	(845)	-6.6%
Life Ins - Classified Empl	503000	2,230	-	-	-	-	0.0%
Life Ins - Exempt	503010	-	4,064	4,549	5,494	1,430	35.2%
LTD - Classified Employees	503500	2,172	-	-	-	-	0.0%
LTD - Exempt	503510	-	2,627	2,940	2,993	366	13.9%
EAP - Classified Empl	504000	424	-	-	-	-	0.0%
EAP - Exempt	504010	-	461	521	450	(11)	-2.4%

State of Vermont

Fringe Benefits		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Workers Comp - Ins Premium	505200	2,401	-	-	1,906	1,906	0.0%
Catamount Health Assessment	505700	322	-	-	-	-	0.0%
Total: Fringe Benefits		403,135	459,822	506,531	510,513	50,691	11.0%

Contracted and 3rd Party Service		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	(30)	-	-	-	-	0.0%
Contract-Web Dev. & Maint.	507551	774	-	-	-	-	0.0%
Other Contr and 3Rd Pty Serv	507600	25	-	-	-	-	0.0%
Interpreters	507615	364	-	-	-	-	0.0%
Total: Contracted and 3rd Party Service		1,132	-	-	-	-	0.0%

PerDiem and Other Personal Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change FY2018 Governor's Recommend and As Passed
Description	Code						
Other Pers Serv	506200	-	-	-	-	-	0.0%
Total: PerDiem and Other Personal Services		-	-	-	-	-	0.0%

Total: 1. PERSONAL SERVICES		1,585,416	1,444,960	1,627,847	1,412,364	(32,596)	-2.3%
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State of Vermont

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	1,102	1,560	-	1,560	-	0.0%
Hw - Printers,Copiers,Scanners	522217	-	-	-	-	-	0.0%
Other Equipment	522400	321	-	-	-	-	0.0%
Total: Equipment		1,423	1,560	-	1,560	-	0.0%

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Toll-Free Telephone	516611	496	600	-	600	-	0.0%
Telecom-Fixed Wireless Data	516622	67	-	-	-	-	0.0%
Telecom-Conf Calling Services	516658	1,895	-	-	-	-	0.0%
Telecom-Wireless Phone Service	516659	10,062	8,080	2,000	8,080	-	0.0%
It Intersvccost- Dii Other	516670	-	12,925	-	12,925	-	0.0%
It Intsvccost-Vision/Isdassess	516671	12,479	13,244	-	13,774	530	4.0%
It Intsvccost- Dii - Telephone	516672	10,301	10,883	-	10,883	-	0.0%
It Intsvccos-Dii Data Telecomm	516673	-	-	-	-	-	0.0%
It Inter Svc Cost User Support	516678	9,965	-	-	-	-	0.0%
Software - Other	522220	-	220	-	440	220	100.0%
Hw-Personal Mobile Devices	522258	901	-	-	-	-	0.0%
Total: IT/Telecom Services and Equipment		46,166	45,952	2,000	46,702	750	1.6%

State of Vermont

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses		FY2016 Actuals					
Description	Code						
Other Operating Expense	523199	-	4,350	2,500	6,850	2,500	57.5%
Department Indirect Costs	523610	-	-	-	-	-	0.0%
Single Audit Allocation	523620	434	370	-	370	-	0.0%
Total: Other Operating Expenses		434	4,720	2,500	7,220	2,500	53.0%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services		FY2016 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	498	563	-	559	(4)	-0.7%
Insurance - General Liability	516010	2,308	2,653	-	2,739	86	3.2%
Property Insurance	516099	-	-	-	-	-	0.0%
Dues	516500	90,984	68,392	38,392	68,383	(9)	0.0%
Licenses	516550	420	-	-	-	-	0.0%
Telecom-Telephone Services	516652	-	-	-	-	-	0.0%
It Int Svc Dii Allocated Fee	516685	13,713	17,405	-	19,673	2,268	13.0%
Printing and Binding	517000	121	900	-	900	-	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,276	-	-	-	-	0.0%
Registration For Meetings&Conf	517100	1,200	4,750	-	2,250	(2,500)	-52.6%
Postage	517200	58	3,000	-	3,000	-	0.0%
Postage - Bgs Postal Svcs Only	517205	1,916	-	-	-	-	0.0%
Freight & Express Mail	517300	-	-	-	-	-	0.0%
Instate Conf, Meetings, Etc	517400	400	-	-	-	-	0.0%
Agency Fee	519005	4,894	4,209	-	4,315	106	2.5%
Human Resources Services	519006	6,539	8,177	-	7,958	(219)	-2.7%
Total: Other Purchased Services		124,328	110,049	38,392	109,777	(272)	-0.2%

State of Vermont

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Property and Maintenance		FY2016 Actuals					
Description	Code						
Repair & Maint - Office Tech	513010	1,056	-	-	-	-	0.0%
Total: Property and Maintenance		1,056	-	-	-	-	0.0%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other		FY2016 Actuals					
Description	Code						
Rental - Auto	514550	16,113	14,623	9,974	14,100	(523)	-3.6%
Total: Rental Other		16,113	14,623	9,974	14,100	(523)	-3.6%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property		FY2016 Actuals					
Description	Code						
Rent Land&Bldgs-Non-Office	514010	1,000	-	-	-	-	0.0%
Fee-For-Space Charge	515010	212,301	213,304	187,763	243,445	30,141	14.1%
Total: Rental Property		213,301	213,304	187,763	243,445	30,141	14.1%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies		FY2016 Actuals					
Description	Code						
Office Supplies	520000	1,983	5,400	2,500	5,400	-	0.0%
Gasoline	520110	-	-	-	-	-	0.0%
Other General Supplies	520500	159	-	-	-	-	0.0%


State of Vermont

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies		FY2016 Actuals					
It & Data Processing Supplies	520510	10	-	-	-	-	0.0%
Recognition/Awards	520600	79	-	-	-	-	0.0%
Food	520700	814	-	-	-	-	0.0%
Books&Periodicals-Library/Educ	521500	287	-	-	-	-	0.0%
Subscriptions	521510	1,114	1,500	-	1,500	-	0.0%
Total: Supplies		4,446	6,900	2,500	6,900	-	0.0%
Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel In-State Employee	517999	-	30,094	5,700	24,394	(5,700)	-18.9%
Travel-Inst-Auto Mileage-Emp	518000	2,472	-	-	-	-	0.0%
Travel-Inst-Other Transp-Emp	518010	80	-	-	-	-	0.0%
Travel-Inst-Meals-Emp	518020	477	-	-	-	-	0.0%
Travel-Inst-Meals-Nonemp	518320	30	-	-	-	-	0.0%
Conference - Instate - Non Emp	518350	-	-	-	-	-	0.0%
Travel Out-State Employee	518499	-	9,514	5,000	15,214	5,700	59.9%
Travel-Outst-Auto Mileage-Emp	518500	414	-	-	-	-	0.0%
Travel-Outst-Other Trans-Emp	518510	17,678	-	-	-	-	0.0%
Travel-Outst-Meals-Emp	518520	1,616	-	-	-	-	0.0%
Travel-Outst-Lodging-Emp	518530	9,218	-	-	-	-	0.0%
Travel-Outst-Incidentals-Emp	518540	270	-	-	-	-	0.0%
Travel-Outst-Meals-Nonemp	518720	28	-	-	-	-	0.0%
Total: Travel		32,283	39,608	10,700	39,608	-	0.0%
Total: 2. OPERATING		439,551	436,716	253,829	469,312	32,596	7.5%
Total Expenses:		2,024,968	1,881,676	1,881,676	1,881,676	-	0.0%

State of Vermont

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	1,688,482	1,695,176	1,695,176	1,695,176	-	0.0%
Inter-Unit Transfers Fund	21500	336,485	186,500	186,500	186,500	-	0.0%
Funds Total:		2,024,968	1,881,676	1,881,676	1,881,676	-	0.0%
Position Count					15.00		
FTE Total					15.00		

Personnel Summary Reports

 Office of the Governor



Section 6

**FY 2018 Budget
Submission**

State of Vermont

FY2018 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	36,366	10,294	212,706
107002	96110E - Chief of Staff	1.00	1.00	133,452	15,973	9,821	159,246
107003	94420E - Director of Communications	1.00	1.00	79,997	26,597	6,120	112,714
107004	05110X - Business Manager A	1.00	1.00	69,992	13,509	5,354	88,855
107006	95550E - Director of Scheduling	1.00	1.00	65,000	24,895	4,972	94,867
107007	92300E - Vacant	1.00	1.00	133,453	38,925	9,821	182,199
107008	05040E - Senior Director of Boards & Commissions	1.00	1.00	79,997	18,252	6,120	104,369
107012	95690E - Director of Policy Development and Legislative Affairs	1.00	1.00	79,997	32,858	6,120	118,975
107013	95500E - Sec of Civil&Military Affairs	1.00	1.00	89,003	33,878	6,809	129,690
107014	95650E - Legal Counsel	1.00	1.00	114,005	36,718	8,722	159,445
107016	95500E - Vacant	1.00	1.00	75,000	34,362	5,738	115,100
107021	05040E - Vacant	1.00	1.00	60,736	28,524	4,647	93,907


State of Vermont

FY2018 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
107024	46740E - Vacant	1.00	1.00	49,650	32,773	3,798	86,221
107025	95550E - Executive Assistant	1.00	1.00	45,000	22,625	3,443	71,068
107030	92740E - Assistant Director of Policy and Communications	1.00	1.00	60,008	15,981	4,592	80,581
Total		15.00	15.00	1,301,336	412,236	96,371	1,809,943

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	13.76	15.00	1,188,491	379,246	89,505	1,657,242
21500	Inter-Unit Transfers Fund	1.24		112,845	32,990	6,866	152,701
Total		15.00	15.00	1,301,336	412,236	96,371	1,809,943

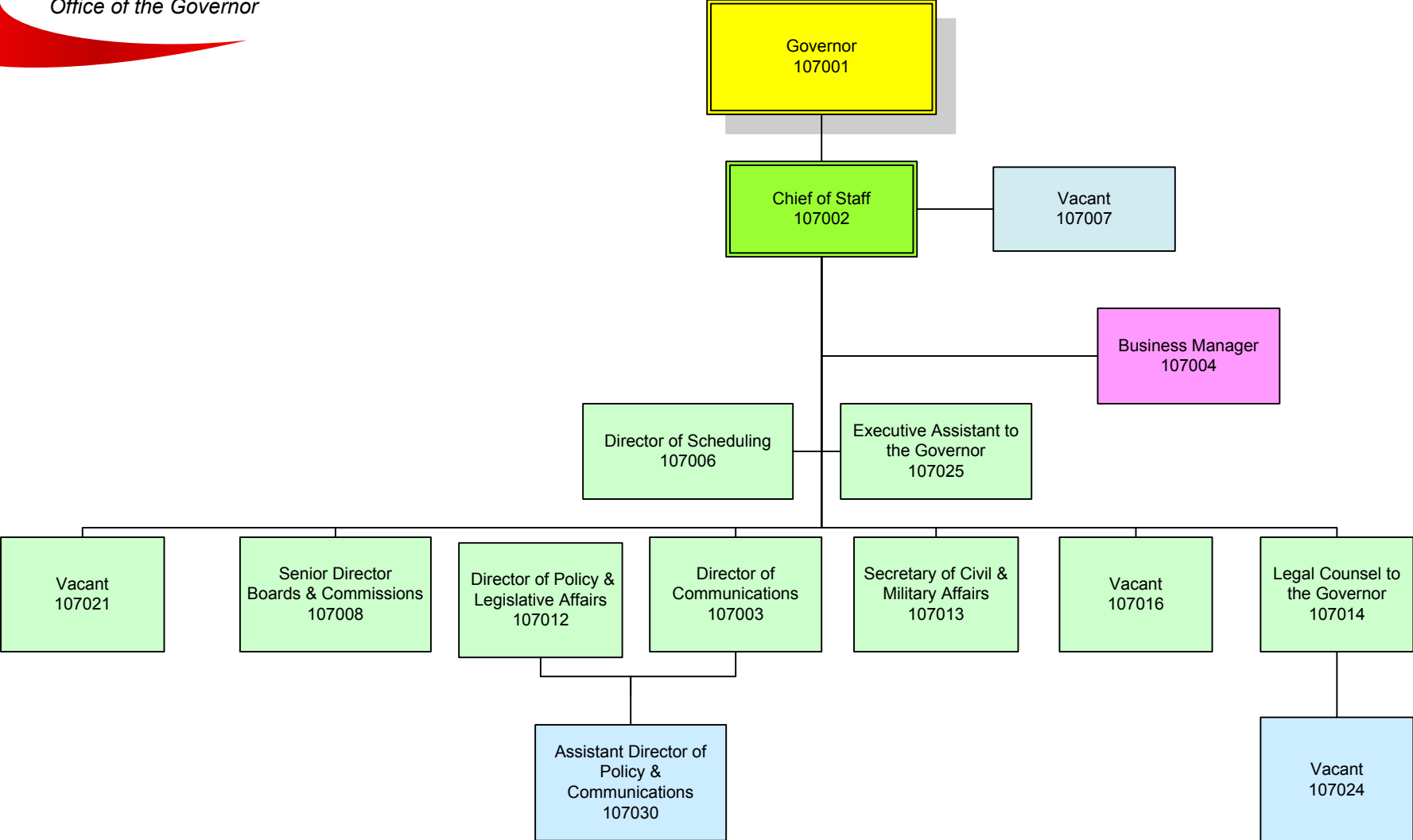
Organizational Charts

 Office of the Governor




Section 7

**FY 2018 Budget
Submission**



Federal Receipts, Interdepartmental Receipts & Grants Out

 Office of the Governor



Section 8


**FY 2018 Budget
Submission**

State of Vermont

Department: 1200010000 - Executive office - governor's office

Budget Request Code	Fund	Justification	Est Amount
7415	21500	AHS	\$109,500
7415	21500	ANR	\$20,000
7415	21500	AOT	\$35,000
7415	21500	DPS	\$22,000
		Total	\$186,500

Carry Forward Report

 Office of the Governor



Section 9

**FY 2018 Budget
Submission**

Office of the Governor
Carryforward Projections

Program	Final Carryforward 6/30/2016	FY 2017 Appropriated Funding	FY 2017 Estimated Expenditures	Estimated Carryforward 6/30/2017
General Fund:				
Governor:	\$1,601	\$1,695,176	(\$1,696,777)	\$0
Total General Fund:	\$1,601	\$1,695,176	(\$1,696,777)	\$0
TOTALS:	\$1,601	\$1,695,176	(\$1,696,777)	\$0