

Executive Office

**OFFICE OF THE
GOVERNOR**

*Phil Scott, Governor
Jason Gibbs, Chief of Staff*



Fiscal Year 2021 Budget Request

Fiscal Year 2021 Budget Request

Executive Office

**OFFICE OF THE
GOVERNOR**

Phil Scott, Governor

Jason Gibbs, Chief of Staff

Budget Development

Holly S. Anderson, AoA Chief Financial Officer

Brenda Berry, AoA Deputy Chief Financial Officer

Jason Pinard, Financial Director II

Shawn Benham, Financial Director II

*Fiscal Year 2021 Budget Request
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Executive Office

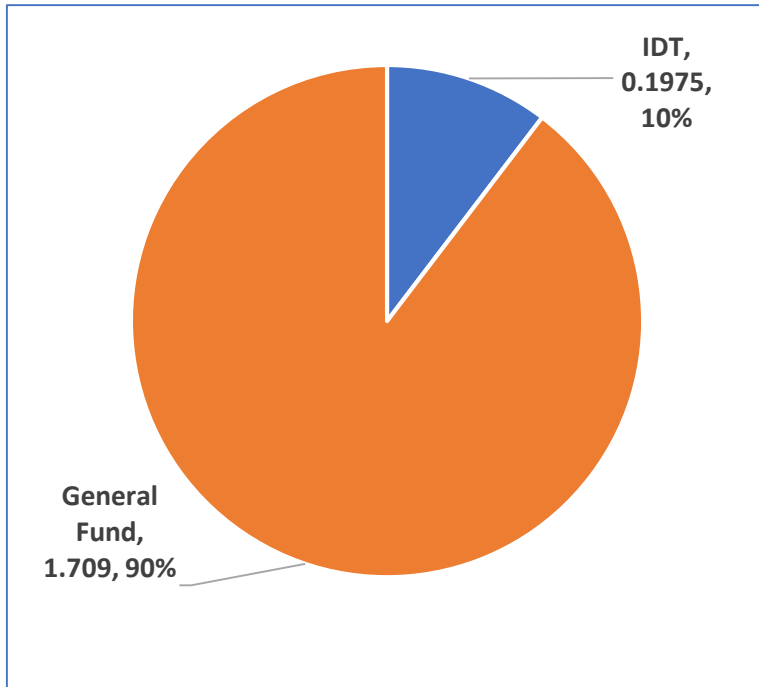
**OFFICE OF THE
GOVERNOR**

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Agency of Administration,
Executive Office
Office of the Governor
FY 2021 Governor's Recommend Budget

MISSION: The overall strategic goals and mission of the Executive Office is to Grow the Economy, Make Vermont more Affordable, and Protect the most Vulnerable. These three priorities guide the Administration's action and serve as the basis for all policy proposals within the State of Vermont.

Governor's Recommended Budget FY 2021
(\$ millions)



FY 2021 SUMMARY & HIGHLIGHTS

- FY 2021 Governor's Office budget request reflects a 3% overall increase from FY2020, primarily attributable to increases in personal services and state-wide allocated costs.
- There are 14 Exempt Positions including the Governor's position and two temporary staff.

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:

- Prioritize growing the economy, making Vermont more affordable and protecting the most vulnerable;
- reverse Vermont's demographic crisis;
- efficiently deliver high quality services to Vermonters;
- rethink the outdated systems of state government and embrace a culture of continuous improvement and result-based accountability
- provide relentlessly positive operational leadership; and
- produce measurable results.

Key Initiatives

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

- The Governor has directed, through Executive Order, 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.

- Executive Order 04-17 created the Program to Improve Vermonter Outcomes Together (PIVOT), which is a program implemented by the Chief Performance Office to develop, and track progress of, the new State Strategic Plan, among other initiatives. This strategic planning framework also prioritizes empowering state employees, and improving efficiency, with modernized systems and training, and implement a customer-focused culture across state government.
- Every day, the Executive Office works to ensure the entire administration is implementing the strategic priorities, working to create more economic opportunity and make the state more affordable, helping families keep more of what they earn, while protecting our most vulnerable.
- The strategic plan is available at www.strategicplan.vermont.gov

Office Functions

- *Constituent Services* – The Constituent Services Office (CSO) supports Vermonters seeking assistance and/or information from state government.

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 & Coordination with Agencies and Departments* – Staff functions include communication and coordination, with agencies and departments as well as with the Legislature and private organizations, of the Governor’s administrative, legislative and budgetary agenda and priorities. The Executive Office also provides constituent service and policy development guidance and analysis at the request of the legislators.
- *Legal Administration/Obligations* – Staff support the Governor as he fulfills his constitutional and statutory duties as Vermont’s Chief Executive. This includes executive orders, extraditions, pardons, borrowing by state agencies and state-backed agencies, land transactions, request for public records and records retention, appointments 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 issues and circumstances.

- *Boards, Commissions & Appointments* – Duties include finding qualified Vermonters to fill vacancies on over 180 Boards and Commissions. Boards and Commissions are a critical part of the governmental process and an opportunity for Vermonters to contribute to our system of self-government. Duties also include managing the process for the Governor to make appointments to fill judicial, legislative and other vacancies.
- *Government Modernization* –Reducing operating costs and streamlining services is essential to giving taxpayers the best value and results. To facilitate the modernization of state government, the Governor’s PIVOT strategic budgeting and restructuring priorities are being coordinated and managed out of the Executive Office.
- *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 closely monitor, and where necessary respond, to public safety events and emergencies.

The Executive Office plays an active role in the State's emergency response plans.

- *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 2021 budget request to the General Assembly reflects a 3% increase over FY2020 primarily attributable to personal services and state-wide allocated costs increasing over FY2020 levels.

Summary

The Executive Office provides first-line leadership 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.



FY21 Governor's Budget Recommendations--Program Profile Report --Attachment-A1

Executive Office		Financial Info						
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1 NAME								
Executive Office	FY 2019 Actual expenditures	\$ 1,651,016.00			\$ 186,500.00	\$ 1,837,516.00	14	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 1,658,582.00			\$ 186,500.00	\$ 1,845,082.00	14	
	FY 2021 Budget Request for Governor's Recommendation	\$ 1,709,040.00			\$ 197,500.00	\$ 1,906,540.00	14	
PROGRAM #2 NAME								
Program name and description	FY 2019 Actual expenditures					\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ -		
	FY 2021 Budget Request for Governor's Recommendation					\$ -		
PROGRAM #3 NAME								
Program name and description	FY 2019 Actual expenditures					\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ -		
	FY 2021 Budget Request for Governor's Recommendation					\$ -		
PROGRAM #4 NAME								
Program name and description	FY 2019 Actual expenditures					\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ -		
	FY 2021 Budget Request for Governor's Recommendation					\$ -		
PROGRAM #5 NAME								
Program name and description	FY 2019 Actual expenditures					\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ -		
	FY 2021 Budget Request for Governor's Recommendation					\$ -		
	FY 2019 Actuals	\$ 1,651,016.00	\$ -	\$ -	\$ 186,500.00	\$ 1,837,516.00	14	\$ -
	FY 2020 Estimated	\$ 1,658,582.00	\$ -	\$ -	\$ 186,500.00	\$ 1,845,082.00	14	\$ -
	FY 2021 Budget Request	\$ 1,709,040.00	\$ -	\$ -	\$ 197,500.00	\$ 1,906,540.00	14	\$ -

Programmatic Performance Measure Report

Attachment A-2

Executive Office	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
Constituent Services Office (CSO) supports Vermonters seeking assistance or expressing their point of view. Duties include coordinating and providing high quality constituent services and	Volume of Emails/Mail/Fax-SFY18	How Much?	26,071	16,327	SFY
	Volume of Emails/Mail/Fax-SFY19	How Well?	12,845	9,613	SFY
	Response		0.49	0.59	
PROGRAM #2 NAME					
Program name and description					
PROGRAM #3 NAME					
Program name and description					
PROGRAM #4 NAME					
Program name and description					
PROGRAM #5 NAME					
Program name and description					

Fiscal Year 2021 Budget Development Form - Governor's Office

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Governor's Office: FY 2020 (As Passed)	1,658,582	0	0	186,500	0	1,845,082
FY 2021 Target	1,658,582	0	0	186,500	0	1,845,082
Base Salary and Benefit Change	123,818			11,000		134,818
Postage decrease	(500)					(500)
Office Supplies and Other exp	(299)					(299)
ADS Centrex expense and other exp	11,239					11,239
Increase in Vacancy Savings	(93,856)					(93,856)
Changes to ISF Allocated costs	10,056					10,056
Subtotal of increases/decreases	50,458	0	0	11,000	0	61,458
FY 2021 Governor's Recommended Budget	1,709,040	0	0	197,500	0	1,906,540

**State of Vermont
Budget Rollup Report**

Organization: 1200010000 - Executive office - governor's office

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	1,092,052	922,149	922,149	923,346	1,197	0.1%
Fringe Benefits	346,429	450,496	450,496	491,152	40,656	9.0%
Contracted and 3rd Party Service	1,587	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	1,440,068	1,372,645	1,372,645	1,414,498	41,853	3.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	640	5,256	5,256	5,256	0	0.0%
IT/Telecom Services and Equipment	69,972	60,625	60,625	75,420	14,795	24.4%
Travel	7,981	35,796	35,796	35,796	0	0.0%
Supplies	5,821	5,400	5,400	5,000	(400)	-7.4%
Other Purchased Services	96,959	91,620	91,620	94,625	3,005	3.3%
Other Operating Expenses	442	7,350	7,350	7,442	92	1.3%
Rental Other	21,664	17,388	17,388	17,388	0	0.0%
Rental Property	255,639	249,002	249,002	251,115	2,113	0.8%
Property and Maintenance	1,832	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	460,950	472,437	472,437	492,042	19,605	4.1%

Total Expenses	1,901,018	1,845,082	1,845,082	1,906,540	61,458	3.3%
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**State of Vermont
Budget Rollup Report**

Organization: 1200010000 - Executive office - governor's office

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	1,714,518	1,658,582	1,658,582	1,709,040	50,458	3.0%
IDT Funds	186,500	186,500	186,500	197,500	11,000	5.9%
Funds Total	1,901,018	1,845,082	1,845,082	1,906,540	61,458	3.3%
Position Count				14		
FTE Total				14		

**State of Vermont
Budget Detail Report**

Organization: 1200010000 - Executive office - governor's office

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,092,052	0	0	0	0	0.0%
Exempt	500010	0	1,278,907	1,278,907	1,362,960	84,053	6.6%
Temporary Employees	500040	0	41,472	41,472	52,472	11,000	26.5%
Vacancy Turnover Savings	508000	0	(398,230)	(398,230)	(492,086)	(93,856)	23.6%
Total: Salaries and Wages		1,092,052	922,149	922,149	923,346	1,197	0.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	77,280	0	0	0	0	0.0%
FICA - Exempt	501010	0	94,771	94,771	100,004	5,233	5.5%
Health Ins - Classified Empl	501500	119,934	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	153,376	153,376	187,335	33,959	22.1%
Retirement - Classified Empl	502000	133,872	0	0	0	0	0.0%
Retirement - Exempt	502010	0	180,673	180,673	180,922	249	0.1%
Dental - Classified Employees	502500	7,895	0	0	0	0	0.0%
Dental - Exempt	502510	0	11,942	11,942	11,704	(238)	-2.0%
Life Ins - Classified Empl	503000	4,009	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	5,397	5,397	5,754	357	6.6%
LTD - Classified Employees	503500	2,141	0	0	0	0	0.0%
LTD - Exempt	503510	0	2,943	2,943	3,134	191	6.5%
EAP - Classified Empl	504000	338	0	0	0	0	0.0%
EAP - Exempt	504010	0	434	434	448	14	3.2%
Workers Comp - Ins Premium	505200	960	960	960	1,851	891	92.8%
Total: Fringe Benefits		346,429	450,496	450,496	491,152	40,656	9.0%

**State of Vermont
Budget Detail Report**

Organization: 1200010000 - Executive office - governor's office

Contracted and 3rd Party Service		FY2019 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
Other Contr and 3Rd Pty Serv	507600	1,062	0	0	0	0	0.0%	
Interpreters	507615	525	0	0	0	0	0.0%	
Total: Contracted and 3rd Party Service		1,587	0	0	0	0	0.0%	

PerDiem and Other Personal Services		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed		Percent Change FY2021 Governor's Recommend and FY2020 As Passed
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		1,440,068	1,372,645	1,372,645	1,414,498	41,853	3.0%

Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed		Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code							
Hardware - Desktop & Laptop Pc	522216	505	1,560	1,560	1,560	0	0.0%	
Hw - Printers,Copiers,Scanners	522217	0	3,696	3,696	3,696	0	0.0%	
Office Equipment	522410	87	0	0	0	0	0.0%	
Safety Supplies & Equipment	522440	48	0	0	0	0	0.0%	
Total: Equipment		640	5,256	5,256	5,256	0	0.0%	

**State of Vermont
Budget Detail Report**

Organization: 1200010000 - Executive office - governor's office

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
ADS VOIP Expense	516605	12,405	0	0	0	0	0.0%
Toll-Free Telephone	516611	605	600	600	600	0	0.0%
Telecom-Conf Calling Services	516658	2,615	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	6,777	8,080	8,080	8,080	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	23,225	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	11,245	10,494	10,494	12,478	1,984	18.9%
ADS Centrex Exp.	516672	0	10,883	10,883	10,883	0	0.0%
It Inter Svc Cost App Dev&Main	516679	0	12,925	12,925	24,164	11,239	87.0%
ADS Allocation Exp.	516685	13,100	17,443	17,443	19,015	1,572	9.0%
Software - Other	522220	0	200	200	200	0	0.0%
Total: IT/Telecom Services and Equipment		69,972	60,625	60,625	75,420	14,795	24.4%

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
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	442	500	500	592	92	18.4%
Total: Other Operating Expenses		442	7,350	7,350	7,442	92	1.3%

**State of Vermont
Budget Detail Report**

Organization: 1200010000 - Executive office - governor's office

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	425	570	570	782	212	37.2%
Insurance - General Liability	516010	2,868	2,146	2,146	4,711	2,565	119.5%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	68,392	68,383	68,383	68,392	9	0.0%
Licenses	516550	420	420	420	420	0	0.0%
Telecom-Telephone Services	516652	1,479	0	0	0	0	0.0%
Printing and Binding	517000	656	900	900	900	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	355	0	0	0	0	0.0%
Printing-Promotional	517010	510	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	350	2,250	2,250	2,250	0	0.0%
Postage	517200	0	3,000	3,000	2,500	(500)	-16.7%
Postage - Bgs Postal Svcs Only	517205	2,472	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	3,148	0	0	0	0	0.0%
Catering-Meals-Cost	517410	1,707	0	0	0	0	0.0%
Agency Fee	519005	4,993	4,993	4,993	4,993	0	0.0%
Human Resources Services	519006	8,755	8,958	8,958	9,677	719	8.0%
Moving State Agencies	519040	428	0	0	0	0	0.0%
Total: Other Purchased Services		96,959	91,620	91,620	94,625	3,005	3.3%

Property and Maintenance		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Repair & Maint - Office Tech	513010	1,832	0	0	0	0	0.0%
Total: Property and Maintenance		1,832	0	0	0	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1200010000 - Executive office - governor's office

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	18,268	17,388	17,388	17,388	0	0.0%
Rental - Office Equipment	514650	3,146	0	0	0	0	0.0%
Rental - Other	515000	250	0	0	0	0	0.0%
Total: Rental Other		21,664	17,388	17,388	17,388	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	255,639	249,002	249,002	251,115	2,113	0.8%
Total: Rental Property		255,639	249,002	249,002	251,115	2,113	0.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	4,115	5,400	5,400	5,000	(400)	-7.4%
Fire, Protection & Safety	520590	10	0	0	0	0	0.0%
Recognition/Awards	520600	1,595	0	0	0	0	0.0%
Food	520700	41	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	60	0	0	0	0	0.0%
Subscriptions	521510	0	0	0	0	0	0.0%
Total: Supplies		5,821	5,400	5,400	5,000	(400)	-7.4%

**State of Vermont
Budget Detail Report**

Organization: 1200010000 - Executive office - governor's office

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel In-State Employee	517999	0	22,314	22,314	22,314	0	0.0%
Travel-Inst-Other Transp-Emp	518010	12	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	109	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	3	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	410	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	13,482	13,482	13,482	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	99	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	3,553	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	571	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,931	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	293	0	0	0	0	0.0%
Total: Travel		7,981	35,796	35,796	35,796	0	0.0%

Total: 2. OPERATING	460,950	472,437	472,437	492,042	19,605	4.1%
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Total Expenses:	1,901,018	1,845,082	1,845,082	1,906,540	61,458	3.3%
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Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	1,714,518	1,658,582	1,658,582	1,709,040	50,458	3.0%
Inter-Unit Transfers Fund	21500	186,500	186,500	186,500	197,500	11,000	5.9%
Funds Total:		1,901,018	1,845,082	1,845,082	1,906,540	61,458	3.3%

Position Count					14	
FTE Total					14	

**State of Vermont
Position Report**

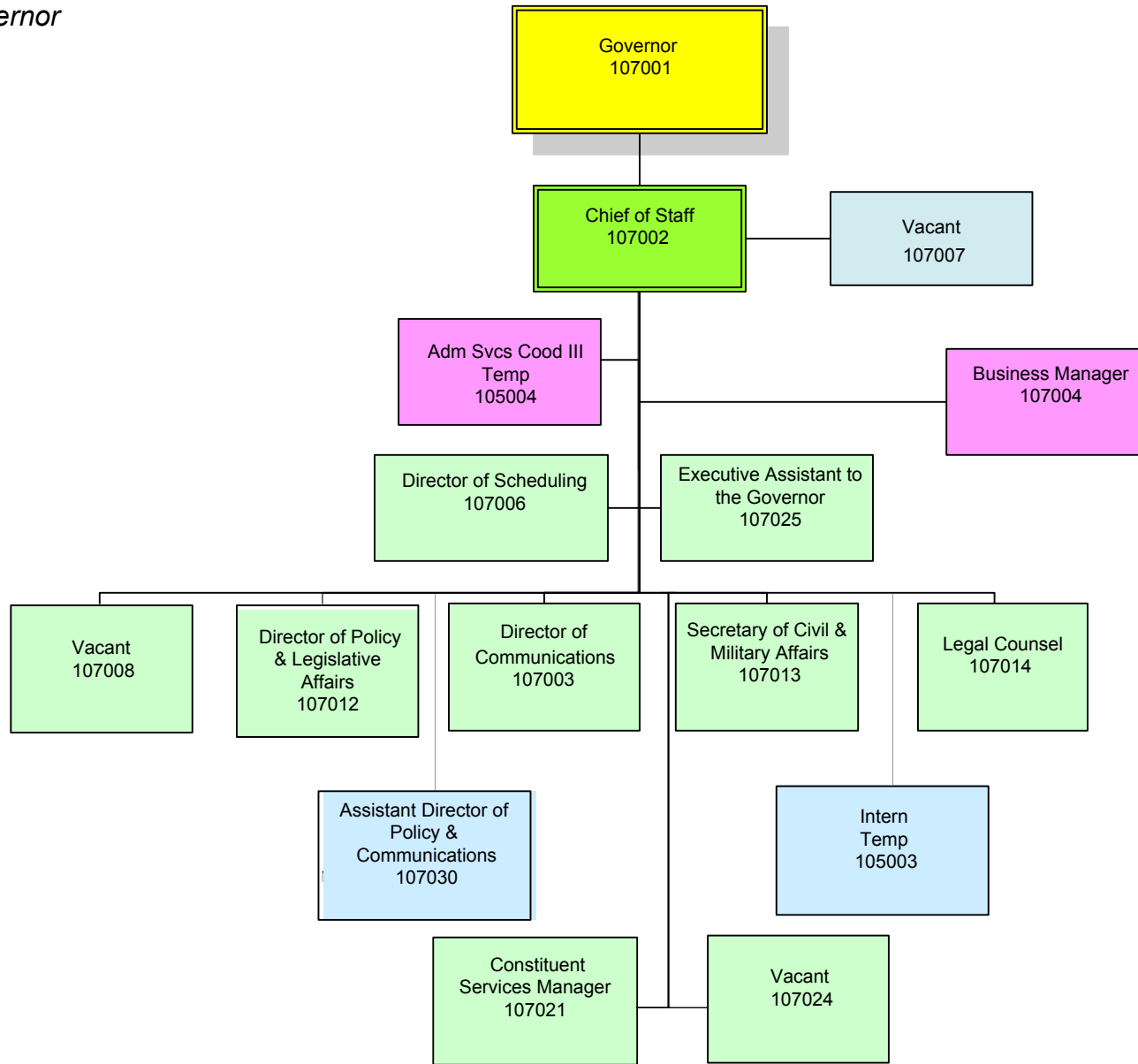
1200010000-Executive office - governor's office

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
107001	90000P - Governor	1	1	184,098	42,802	10,910	237,810
107002	96110E - Chief of Staff	1	1	148,114	32,938	10,388	191,440
107003	94420E - Director of Communications	1	1	99,586	35,708	7,619	142,913
107004	05110X - Business Mgr/Office Mgr	1	1	76,334	9,992	5,839	92,165
107006	95550E - Exec. Asst/Scheduling Director	1	1	75,132	18,188	5,748	99,068
107007	92300E - Vacant	1	1	135,255	33,715	10,201	179,171
107008	95430E - Vacant	1	1	81,077	18,899	6,202	106,178
107012	95691E - Dir Policy Dev & Legis Affairs	1	1	97,393	35,444	7,450	140,287
107013	95500E - Sec of Civil&Military Affairs	1	1	99,459	40,160	7,609	147,228
107014	95650E - Legal Counsel	1	1	129,247	45,533	9,887	184,667
107021	05040E - Constituent Services Manager	1	1	55,337	7,483	4,233	67,053
107024	94360E - Vacant	1	1	55,337	34,888	4,233	94,458
107025	94360E - Exec. Asst. to Snr. Staff	1	1	49,435	15,117	3,782	68,334
107030	94520E - AsstDir Policy Dev&Leg Affairs	1	1	77,156	18,430	5,903	101,489
Total		14	14	1,362,960	389,297	100,004	1,852,261

**State of Vermont
Position Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	14	12.81	1,247,108	356,202	93,036	1,696,346
21500	Inter-Unit Transfers Fund		1.19	115,852	33,095	6,968	155,915
Total		14	14	1,362,960	389,297	100,004	1,852,261

Office of the Governor



**State of Vermont
Interdepartmental Transfers Receipts Report**

Department: 1200010000 - Executive office - governor's office

Budget Request Code	Fund	Justification	Est Amount
9702	21500	\$105,500 for Personal Services and \$15,000 NGA Dues-From AHS BU 03400	\$120,500
9702	21500	Personal Services-From ANR BU 06100	\$20,000
9702	21500	\$20,000 for Personal Services and \$15,000 NGA Dues-From AOT BU 08100	\$35,000
9702	21500	Personal Services-From DPS BU 02140	\$22,000
		Total	\$ 197,500