

Executive Office

**OFFICE OF THE
GOVERNOR**

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



Fiscal Year 2022 Budget Request

Fiscal Year 2022 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

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*Fiscal Year 2022 Budget Request
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Executive Office

**OFFICE OF THE
GOVERNOR**

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Executive Office - Office of the Governor

Executive Summary

Philosophy

The Executive Office ensures 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;
- Eliminate the economic and educational inequality that exists from region to region;
- Deliver high quality, high value services to Vermonters in increasingly efficient ways;
- Consistently rethink the 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, including:

- Managing the response and recovery to COVID-19 in a way that results in the fewest lives lost and the strongest economic recovery.
- Ensuring all state agencies and departments utilize their full capacity, powers and programs to make strengthening the Vermont economy, making Vermont more affordable, and protecting vulnerable Vermonters their top strategic and operational goals.
- Managing a State Strategic Plan, and other continuous improvement initiatives, that set clear priorities, improve operational efficiency, productivity and measures the value of every program and service by the output, not the input.
- Reporting to work every day fully committed to ensuring the entire Administration is implementing the strategic priorities; working to grow the economy, make the state more affordable; and helping families keep more of what they earn, while protecting our most vulnerable.

Office Functions

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

Duties include coordinating and providing high quality constituent service and referrals, working with all agencies and departments, legislators, as well as outside organizations.

- *Legislative Affairs, Budget and Policy Development & Coordination with Agencies and Departments* – Staff functions include budget and policy development, communication, and coordination with agencies and departments as well as with the Legislature and outside organizations. 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 emergency management, executive orders, extraditions, pardons, borrowing by state agencies and state-backed agencies, land transactions, request for public records and records retention, appointments and many other responsibilities.
- *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, as well as our federal partners, to closely monitor, and where necessary respond, to public safety events and

emergencies. The Executive Office also plays a leadership role in the State's emergency response plans, as exhibited in the State's response to COVID-19.

- *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 2022 budget request to the General Assembly reflects a .7936% (\$14,723) increase over FY2021 primarily attributable to state-wide allocated costs for digital services (up \$22,000) and fee-for-space (up \$17,000) increasing over FY2021 levels.



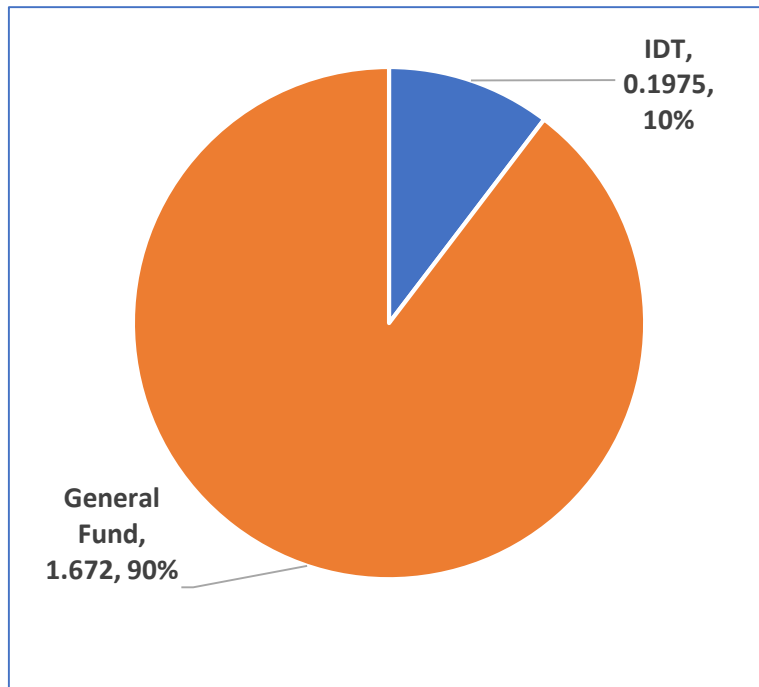
Agency of Administration,
Executive Office
Office of the Governor
FY 2022 Governor's Recommend Budget

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.

FY 2022 SUMMARY & HIGHLIGHTS

- FY 2022 Governor's Office budget request reflects a .07% (\$14,723) overall increase from FY2021, 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.

Governor's Recommended Budget FY 2022
(\$ millions)



Fiscal Year 2022 Budget Development Form - [Executive Office]

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [1200010000]: FY 2021 Approp	1,657,770	0	0	0	0	197,500	0	1,855,270
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget)								0
FY 2021 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2021 Other Changes	1,657,770	0	0	0	0	197,500	0	1,855,270
Net Increase to Salary & Benefits	8,865							8,865
Vacancy Savings Increase	(30,690)							(30,690)
ADS Service Level Agreement (SLA) FY2022 Estimate	22,199							22,199
Net Increase to Statewide fees (Internal Service Fund (ISF), Agency Fee, Single Audit, etc.)	14,349							14,349
								0
								0
								0
Subtotal of Increases/Decreases	14,723	0	0	0	0	0	0	14,723
FY 2022 Governor Recommend	1,672,493	0	0	0	0	197,500	0	1,869,993
[Executive Office] FY 2021 Appropriation	1,657,770	0	0	0	0	197,500	0	1,855,270
Reductions and Other Changes	0	0	0	0	0	0	0	0
SFY 2020 Total After Reductions and Other Changes	1,657,770	0	0	0	0	197,500	0	1,855,270
TOTAL INCREASES/DECREASES	14,723	0	0	0	0	0	0	14,723
[Executive Office] FY 2022 Governor Recommend	1,672,493	0	0	0	0	197,500	0	1,869,993

FY2022 Governor's Budget Recommendations--Program Profile Report --Attachment-A1

Executive Office		Financial Info						
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	CRF	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1 NAME								
Executive Office	FY 2020 Actual expenditures	\$ 1,513,910.08	\$ -	\$ 298,315.57	\$ 180,689.39	\$ 1,992,915.04	14	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 1,978,808.01	\$ -	\$ 685,684.43	\$ 230,779.39	\$ 2,895,271.83	14	
	FY 2022 Budget Request for Governor's Recommendation	\$ 1,672,493.00	\$ -	\$ -	\$ 197,500.00	\$ 1,869,993.00	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 2020 Actuals	\$ 1,513,910.08	\$ -	\$ 298,315.57	\$ 180,689.39	\$ 1,992,915.04	-	\$ -
	FY 2021 Estimated	\$ 1,978,808.01	\$ -	\$ 685,684.43	\$ 230,779.39	\$ 2,895,271.83	-	\$ -
	FY 2022 Budget Request	\$ 1,672,493.00	\$ -	\$ -	\$ 197,500.00	\$ 1,869,993.00	-	\$ -

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 referrals, working with all agencies and departments, as well as outside organizations.	Volume of Emails/Mail/Fax	How Much?	16,327	35,138	SFY
	Volume of Emails/Mail/Fax	How Well?	9,613	29,368	SFY
	Response		0.59	0.84	
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					

**State of Vermont
Budget Rollup Report**

Organization: 1200010000 - Executive office - governor's office

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	1,163,476	925,450	925,450	886,683	(38,767)	-4.2%
Fringe Benefits	377,172	491,059	491,059	508,298	17,239	3.5%
Contracted and 3rd Party Service	7,644	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	1,548,291	1,416,509	1,416,509	1,394,981	(21,528)	-1.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	4,416	5,256	5,256	5,256	0	0.0%
IT/Telecom Services and Equipment	64,253	73,845	73,845	92,884	19,039	25.8%
Travel	12,227	35,796	35,796	35,796	0	0.0%
Supplies	2,747	5,000	5,000	5,000	0	0.0%
Other Purchased Services	88,322	55,475	55,475	54,975	(500)	-0.9%
Other Operating Expenses	498	7,442	7,442	7,453	11	0.1%
Rental Other	21,283	17,388	17,388	17,388	0	0.0%
Rental Property	249,002	238,559	238,559	256,260	17,701	7.4%
Property and Maintenance	1,876	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	444,624	438,761	438,761	475,012	36,251	8.3%

Total Expenses	1,992,915	1,855,270	1,855,270	1,869,993	14,723	0.8%
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**State of Vermont
Budget Rollup Report**

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	1,513,910	1,657,770	1,657,770	1,672,493	14,723	0.9%
Coronavirus Relief Fund	298,316	0	0	0	0	0.0%
IDT Funds	180,689	197,500	197,500	197,500	0	0.0%
Funds Total	1,992,915	1,855,270	1,855,270	1,869,993	14,723	0.8%

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

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,163,476	0	0	0	0	0.0%
Exempt	500010	0	1,362,960	1,362,960	1,354,883	(8,077)	-0.6%
Temporary Employees	500040	0	52,472	52,472	52,472	0	0.0%
Vacancy Turnover Savings	508000	0	(489,982)	(489,982)	(520,672)	(30,690)	6.3%
Total: Salaries and Wages		1,163,476	925,450	925,450	886,683	(38,767)	-4.2%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	82,384	0	0	0	0	0.0%
FICA - Exempt	501010	0	100,004	100,004	100,125	121	0.1%
Health Ins - Classified Empl	501500	130,418	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	187,335	187,335	204,016	16,681	8.9%
Retirement - Classified Empl	502000	147,782	0	0	0	0	0.0%
Retirement - Exempt	502010	0	180,922	180,922	181,115	193	0.1%
Dental - Classified Employees	502500	8,343	0	0	0	0	0.0%
Dental - Exempt	502510	0	11,704	11,704	11,704	0	0.0%
Life Ins - Classified Empl	503000	4,581	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	5,754	5,754	5,721	(33)	-0.6%
LTD - Classified Employees	503500	2,356	0	0	0	0	0.0%
LTD - Exempt	503510	0	3,134	3,134	3,114	(20)	-0.6%
EAP - Classified Empl	504000	349	0	0	0	0	0.0%
EAP - Exempt	504010	0	448	448	448	0	0.0%
Workers Comp - Ins Premium	505200	960	1,758	1,758	2,055	297	16.9%
Total: Fringe Benefits		377,172	491,059	491,059	508,298	17,239	3.5%

**State of Vermont
Budget Detail Report**

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	7,444	0	0	0	0	0.0%
Interpreters	507615	200	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		7,644	0	0	0	0	0.0%

		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	Difference Between FY2021 As Passed	Percent Change FY2021 As Passed
Description	Code				
Other Pers Serv	506200	0	0	0	0.0%
Total: PerDiem and Other Personal Services		0	0	0	0.0%

Total: 1. PERSONAL SERVICES	1,548,291	1,416,509	1,416,509	1,394,981	(21,528)	-1.5%
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Budget Object Group: 2. OPERATING

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	4,416	1,560	1,560	1,560	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	3,696	3,696	3,696	0	0.0%
Total: Equipment		4,416	5,256	5,256	5,256	0	0.0%

**State of Vermont
Budget Detail Report**

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment		FY2020 Actuals					
Description	Code						
Communications	516600	570	0	0	0	0	0.0%
ADS VOIP Expense	516605	7,219	0	0	0	0	0.0%
Toll-Free Telephone	516611	724	600	600	600	0	0.0%
Telecom-Conf Calling Services	516658	963	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	6,027	8,080	8,080	8,080	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	19,955	0	0	22,199	22,199	100.0%
It Intsvccost-Vision/Isdassess	516671	10,494	11,854	11,854	9,618	(2,236)	-18.9%
ADS Centrex Exp.	516672	858	10,883	10,883	10,883	0	0.0%
It Inter Svc Cost App Dev&Main	516679	0	24,164	24,164	24,164	0	0.0%
ADS Allocation Exp.	516685	17,443	18,064	18,064	17,140	(924)	-5.1%
Software - Other	522220	0	200	200	200	0	0.0%
Total: IT/Telecom Services and Equipment		64,253	73,845	73,845	92,884	19,039	25.8%

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses		FY2020 Actuals					
Description	Code						
Other Operating Expense	523199	0	6,850	6,850	6,850	0	0.0%
Single Audit Allocation	523620	498	592	592	603	11	1.9%
Total: Other Operating Expenses		498	7,442	7,442	7,453	11	0.1%

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services		FY2020 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	438	743	743	339	(404)	-54.4%
Insurance - General Liability	516010	2,146	4,476	4,476	5,062	586	13.1%
Dues	516500	68,617	30,000	30,000	30,000	0	0.0%
Licenses	516550	0	420	420	420	0	0.0%

**State of Vermont
Budget Detail Report**

Telecom-Telephone Services	516652	499	0	0	0	0	0.0%
Printing and Binding	517000	0	900	900	900	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	24	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	2,250	2,250	2,250	0	0.0%
Postage	517200	0	2,500	2,500	2,500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,112	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	1,660	0	0	0	0	0.0%
Catering-Meals-Cost	517410	261	0	0	0	0	0.0%
Agency Fee	519005	4,608	4,993	4,993	4,608	(385)	-7.7%
Human Resources Services	519006	8,958	9,193	9,193	8,896	(297)	-3.2%
Total: Other Purchased Services		88,322	55,475	55,475	54,975	(500)	-0.9%

		FY2020 Actuals		FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code					
Repair & Maint - Office Tech	513010	1,876	0	0	0	0.0%
Total: Property and Maintenance		1,876	0	0	0	0.0%

		FY2020 Actuals		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code							
Rental - Auto	514550	18,187	17,388	17,388	17,388	17,388	0	0.0%
Rental - Office Equipment	514650	3,096	0	0	0	0	0	0.0%
Total: Rental Other		21,283	17,388	17,388	17,388	17,388	0	0.0%

		FY2020 Actuals		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code							
Fee-For-Space Charge	515010	249,002	238,559	238,559	238,559	256,260	17,701	7.4%
Total: Rental Property		249,002	238,559	238,559	238,559	256,260	17,701	7.4%

**State of Vermont
Budget Detail Report**

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	1,698	5,000	5,000	5,000	0	0.0%
Recognition/Awards	520600	864	0	0	0	0	0.0%
Food	520700	135	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	50	0	0	0	0	0.0%
Total: Supplies		2,747	5,000	5,000	5,000	0	0.0%
		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel In-State Employee	517999	0	22,314	22,314	22,314	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	55	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	55	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	556	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	48	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	5,257	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	930	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	4,673	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	653	0	0	0	0	0.0%
Total: Travel		12,227	35,796	35,796	35,796	0	0.0%
Total: 2. OPERATING		444,624	438,761	438,761	475,012	36,251	8.3%
Total Expenses:		1,992,915	1,855,270	1,855,270	1,869,993	14,723	0.8%

**State of Vermont
Budget Detail Report**

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	1,513,910	1,657,770	1,657,770	1,672,493	14,723	0.9%
Inter-Unit Transfers Fund	21500	175,219	197,500	197,500	197,500	0	0.0%
FEMA IDT Fund	21501	5,471	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	298,316	0	0	0	0	0.0%
Funds Total:		1,992,915	1,855,270	1,855,270	1,869,993	14,723	0.8%
Position Count					14		
FTE Total					14		

Position Summary Report

1200010000-Executive office - Governor's Office

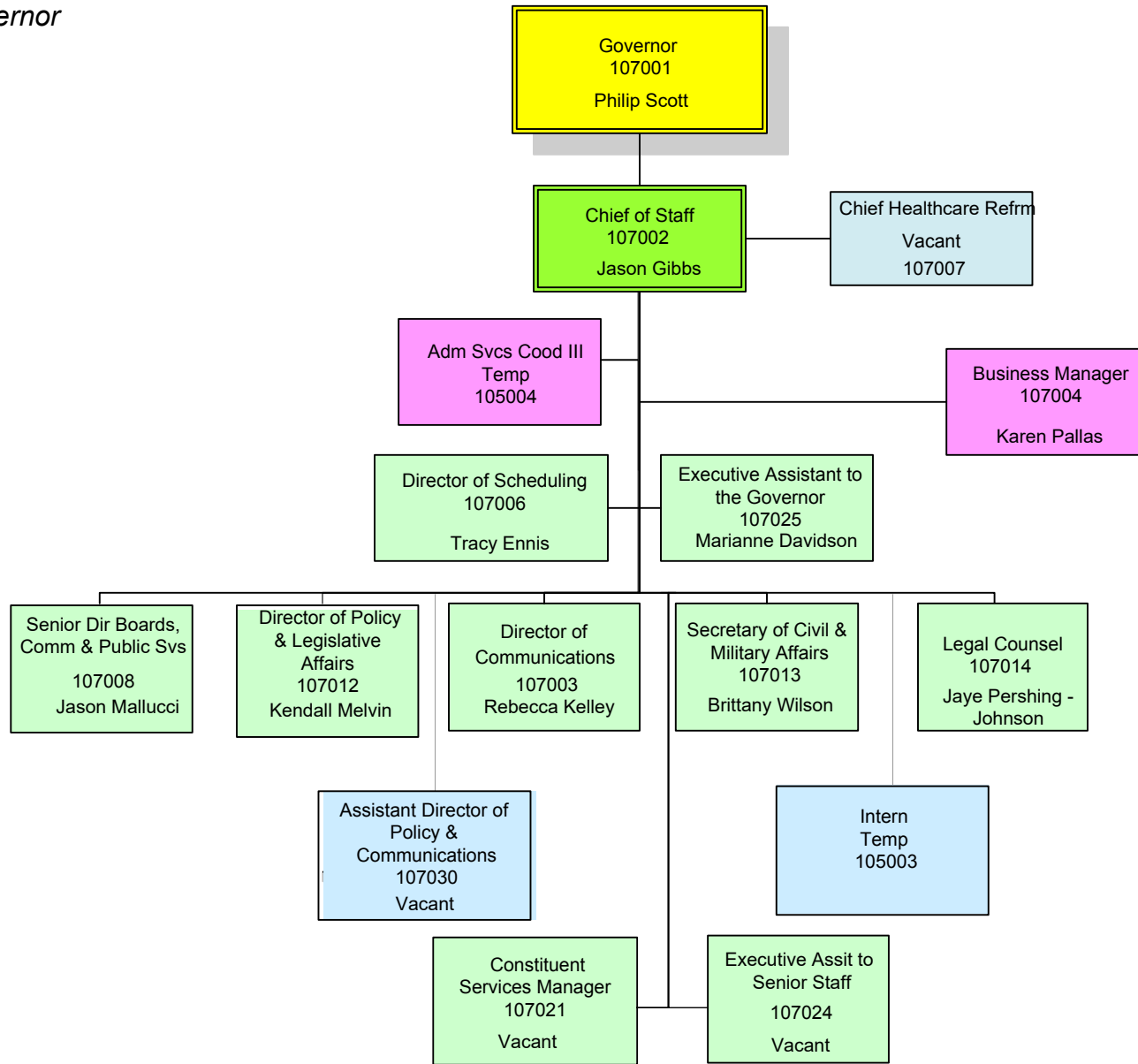
Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
107001	90000P - Governor	1	1	184,101	42,803	11,207	238,111
107002	96110E - Chief of Staff	1	1	148,117	33,530	10,686	192,333
107003	94420E - Director of Communications	1	1	99,590	35,707	7,620	142,917
107004	05110X - Business Mgr/Office Mgr	1	1	76,336	9,992	5,840	92,168
107006	95550E - Exec. Asst/Scheduling Director	1	1	75,130	18,188	5,747	99,065
107007	92300E - Chief of Health Care Reform	1	1	135,255	33,715	10,347	179,317
107008	95430E - Sr Dir Boards Comm&Public Svs	1	1	62,005	16,619	4,744	83,368
107012	95691E - Dir Policy Dev & Legis Affairs	1	1	97,386	35,443	7,450	140,279
107013	95500E - Sec of Civil&Military Affairs	1	1	99,466	40,160	7,609	147,235
107014	95650E - Legal Counsel	1	1	129,251	46,052	9,887	185,190
107021	05040E - Constituent Services Manager	1	1	55,337	24,163	4,232	83,732
107024	94360E - Exec. Asst. to Snr. Staff	1	1	55,337	34,887	4,232	94,456
107025	94360E - Exec. Asst. to Snr. Staff	1	1	49,442	15,118	3,782	68,342
107030	94520E - AsstDir Policy Dev&Leg Affairs	1	1	88,130	19,741	6,742	114,613

Position Summary Report

Total	14	14	1,354,883	406,118	100,125	1,861,126
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Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	14	12.88	1,246,495	373,623	93,392	1,713,510
21500	Inter-Unit Transfers Fund		1.12	108,388	32,495	6,733	147,616
Total		14	14	1,354,883	406,118	100,125	1,861,126

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
11153	21500	\$105,500 for Personal Services and \$15,000 NGA Dues-From AHS BU 03400	\$ 120,500.00
11153	21500	\$20,000 for Personal Services and \$15,000 NGA Dues-From AOT BU 08100	\$ 35,000.00
11153	21500	Personal Services-From ANR BU 06100	\$ 20,000.00
11153	21500	Personal Services-From DPS BU 02140	\$ 22,000.00
		Total	\$ 197,500.00