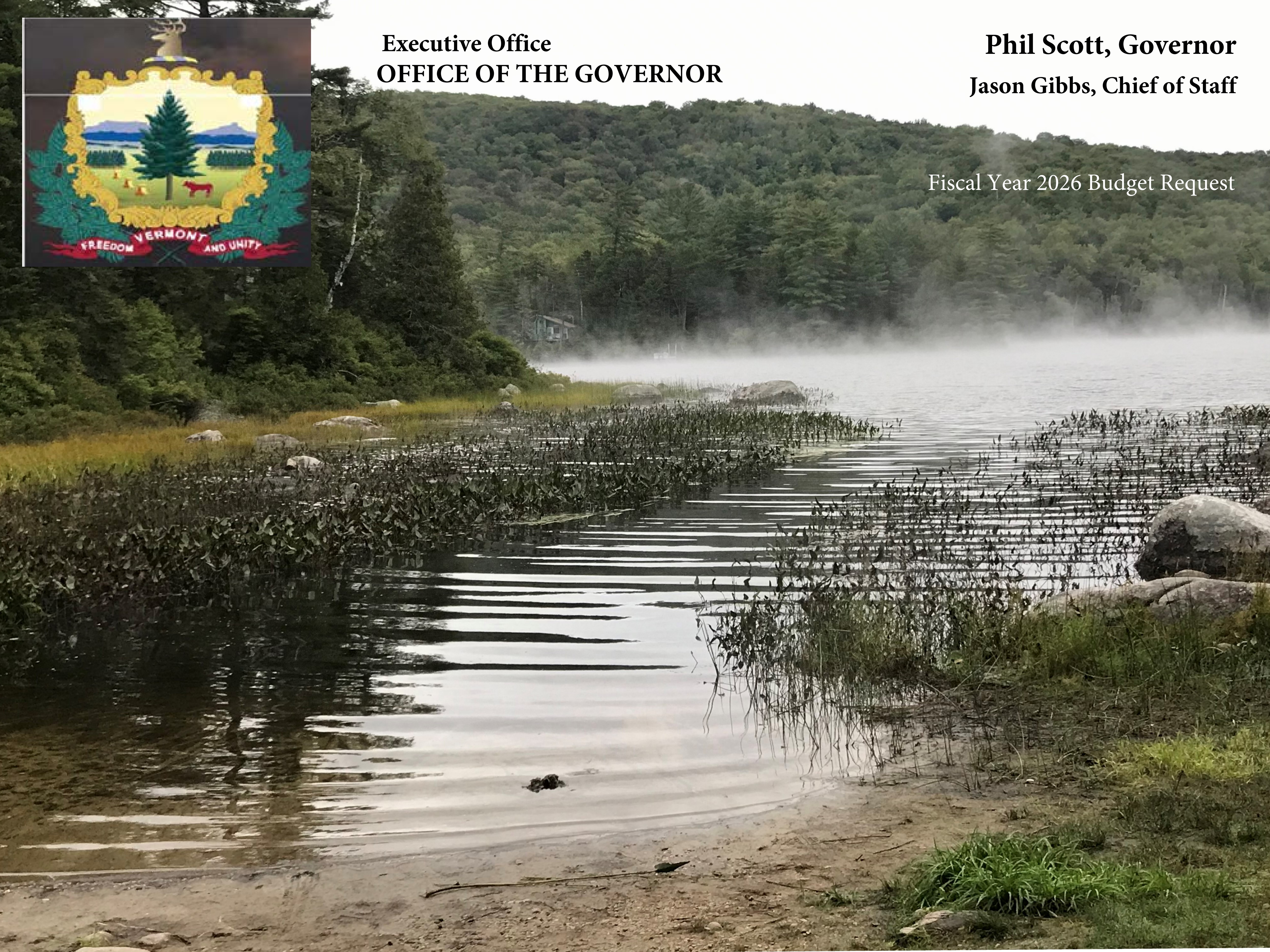




**Executive Office
OFFICE OF THE GOVERNOR**

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

Fiscal Year 2026 Budget Request



Fiscal Year 2026 Budget Request

Executive Office

**OFFICE OF THE
GOVERNOR**

Phil Scott, Governor

Jason Gibbs, Chief of Staff

Budget Development

Holly S. Ferrant, AoA Chief Financial Officer

Jason Pinard, AoA Deputy Chief Financial Officer

Harmony Wilder, Financial Director II

Harley Oliver, Financial Director II

*Fiscal Year 2026 Budget Request
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Executive Office

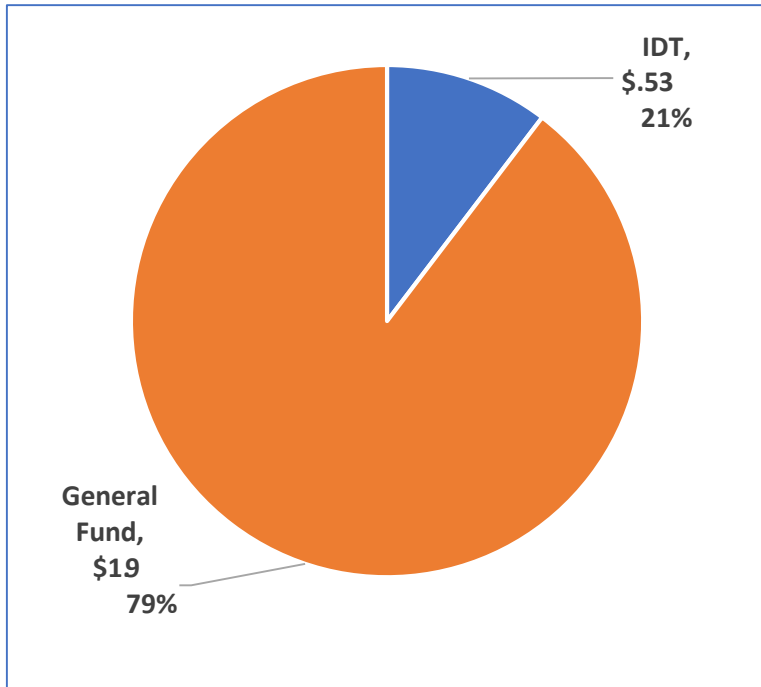
**OFFICE OF THE
GOVERNOR**

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Executive Office
Office of the Governor
FY2026 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.

FY2026 Governor's Recommended Budget
(\$ millions)



FY2026 SUMMARY & HIGHLIGHTS

- The FY2026 budget request to the General Assembly reflects a 5.4% (\$101,551) General Fund increase over FY2025 primarily attributable to increase in Personal services of \$62,571 plus \$38,980 in Operating expenditures of which include \$28,813 increase for the Agency of Digital Services (ADS) Service Level Agreement. Also, beginning with FY2026, the Governor's Office Interdepartmental transfer funding from other state agencies expanded to all State of Vermont departments represented on the Executive cabinet. As a result, the total interdepartmental transfer funding increased by \$271,430.
- There are 14 Exempt Positions including the Governor's position.

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, housing and affordability crises;
- Eliminate the economic and educational inequality that exists from region to region;
- Deliver high quality, high value services to Vermonters in increasingly effective ways;
- Consistently rethink the systems, programs and processes of state government, and embrace a culture of continuous improvement and result-based accountability;
- Provide relentlessly positive 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 once-in-a-lifetime transformational opportunities following the pandemic.
- Ensuring all state agencies and departments utilize their full capacity, powers and programs to make strengthening the economy, making Vermont more affordable, and protecting vulnerable Vermonters – as measured by specific breakthrough indicators their top strategic and operational goals.
- Managing to a strategic plan, and implementing continuous improvement initiatives, that set priorities, improve operational efficiency, productivity and measures the value of every program and service by the output/results, not the input/funding.

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** – 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** – 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 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 supported by the Governor’s Office.
- **Public Safety & Emergency Management and Recovery** – The Executive Office collaborates closely 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 and flooding of 2023 and 2024. The Governor and staff are on-call 24-7/365 to respond to emergencies or disruptions of all types and sizes.

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 FY2026 budget request to the General Assembly reflects a 5.4% (\$101,551) General Fund increase over FY2025 primarily attributable to increase in Personal services of \$62,571 plus \$38,980 in Operating expenditures of which include \$28,813 increase for the Agency of Digital Services (ADS) Service Level Agreement. Also, beginning with FY2026, the Governor's Office Interdepartmental transfer funding from other state agencies expanded to all State of Vermont departments represented on the Executive cabinet. As a result, the total interdepartmental transfer funding increased by \$271,430.



Fiscal Year 2026 Budget Development Form: Governor's Office

	General \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 [1200010000]:Governor's Office FY 2025 Approp	1,896,299	255,405	2,151,704
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget]			0
FY 2025 Other Changes	0	0	0
Total Approp. After FY 2025 Other Changes	1,896,299	255,405	2,151,704
CURRENT SERVICE LEVEL/CURRENT LAW	101,551	271,430	372,981
<i>Personal Services</i>	<i>62,571</i>	<i>272,618</i>	<i>335,189</i>
500000: Salary & Wages: Classified Employees	(390,212)	183,088	(207,124)
500010: Salary & Wages: Exempt Employees			
501500: Health Insurance: Classified Employees	45,159	68,633	113,792
501510: Health Insurances: Exempt Employees			
502000: Retirement: Classified Employees	(31,622)	40,381	8,759
502010: Retirement: Exempt Employees			
All Other Employee Payroll Related Fringe Benefits	(4,085)	2,835	(1,250)
504040: VT Family & Medical Leave Insurance Premium	(656)	723	67
504045: Child Care Contribution	(167)	930	763
505200: Workers' Compensation Insurance Premium	662	89	751
508000: Vacancy Turnover Savings	318,323	(29,369)	288,954
Other Personnel Services adjustments	125,169	5,308	130,477
			0
<i>Operating Expenses</i>	<i>38,980</i>	<i>(1,188)</i>	<i>37,792</i>
515010: Fee-for-Space Charge	(8,130)	(1,095)	(9,225)
516000: Insurance Other Than Employee Benefits	(10)	(1)	(11)
516010: Insurance - General Liability	828	111	939
516671: VISION/ISD	(1,207)	(163)	(1,370)
516685: ADS Allocated Charge	197	26	223
519006: Human Resources Services	(490)	(66)	(556)
523620: Single Audit Allocation	54		54
ADS Service Level Agreement Increase	28,813		28,813
Increase to Other Operational Expenses	18,925		18,925
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>
			0
Subtotal of Increases/Decreases	101,551	271,430	372,981
FY 2026 Governor Recommend	1,997,850	526,835	2,524,685
Governor's Office FY 2025 Appropriation	1,896,299	255,405	2,151,704
Reductions and Other Changes	0	0	0
FY 2025 Total After Other Changes	1,896,299	255,405	2,151,704
TOTAL INCREASES/DECREASES	101,551	271,430	372,981
Governor's Office FY 2026 Governor Recommend	1,997,850	526,835	2,524,685

Executive Office

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
Constituent Services Office (CSO)	1200010000	The Executive Office CSO office 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.		https://governor.vermont.gov/contact-us-requests	3

Executive Office

Program Name	Measure	Measure Type	Unit Type	Polarity	Reporting Period	2020	2021	2022	2023	2024	Target
Constituent Services Office (CSO)	Percentage of emails, letters, and faxes responded to	Quality	Percent	Higher is Better	SFY	84%	87%	84%	86%	83%	80%
Constituent Services Office (CSO)	Number of emails, letters and faxes responded to	Quantity	Number	No Polarity	SFY	29,368	28,074	17,672	11,928	12,247	-
Constituent Services Office (CSO)	Number of emails, letters and faxes received	Quantity	Number	No Polarity	SFY	35,138	32,329	21,038	13,870	14,693	-

**State of Vermont
Budget Rollup Report**

Organization: 1200010000 - Executive Office - Governor's Office

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	1,608,625	981,023	981,023	1,078,546	97,523	9.9%
Fringe Benefits	634,597	637,366	637,366	744,555	107,189	16.8%
Contracted and 3rd Party Service	5,077	3,500	3,500	3,500	0	0.0%
PerDiem and Other Personal Services	391	0	0	130,477	130,477	100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,248,689	1,621,889	1,621,889	1,957,078	335,189	20.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	0	0	0	0	0	0.0%
IT/Telecom Services and Equipment	109,024	83,509	83,509	114,075	30,566	36.6%
IT Repair and Maintenance Services	3,835	0	0	4,000	4,000	100.0%
Other Operating Expenses	623	519	519	573	54	10.4%
Other Rental	20,388	20,388	20,388	20,388	0	0.0%
Other Purchased Services	38,991	73,744	73,744	80,308	6,564	8.9%
Property and Maintenance	80	0	0	100	100	100.0%
Property Rental	271,462	322,888	322,888	313,663	(9,225)	-2.9%
Supplies	7,567	7,600	7,600	10,500	2,900	38.2%
Travel	22,151	21,167	21,167	24,000	2,833	13.4%
Budget Object Group Total: 2. OPERATING	474,121	529,815	529,815	567,607	37,792	7.1%

Total Expenditures	2,722,810	2,151,704	2,151,704	2,524,685	372,981	17.3%
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Funds	1,951,600	1,896,299	1,896,299	1,997,850	101,551	5.4%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
IDT Funds	771,210	255,405	255,405	526,835	271,430	106.3%
Funds Total	2,722,810	2,151,704	2,151,704	2,524,685	372,981	17.3%

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

			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages		FY2024 Actuals					
Description	Code						
Classified Employees	500000	1,608,625	0	0	0	0	0.0%
Exempt	500010	0	1,456,341	1,456,341	1,264,910	(191,431)	-13.1%
Overtime	500060	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(475,318)	(475,318)	(186,364)	288,954	-60.8%
Total: Salaries and Wages		1,608,625	981,023	981,023	1,078,546	97,523	9.9%

			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Fringe Benefits		FY2024 Actuals					
Description	Code						
FICA - Classified Employees	501000	115,936	0	0	0	0	0.0%
FICA - Exempt	501010	0	107,879	107,879	92,186	(15,693)	-14.5%
Health Ins - Classified Empl	501500	198,216	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	216,658	216,658	330,450	113,792	52.5%
Retirement - Classified Empl	502000	297,841	0	0	0	0	0.0%
Retirement - Exempt	502010	0	278,736	278,736	287,495	8,759	3.1%
Dental - Classified Employees	502500	9,001	0	0	0	0	0.0%
Dental - Exempt	502510	0	11,089	11,089	11,942	853	7.7%
Life Ins - Classified Empl	503000	7,578	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	7,296	7,296	5,439	(1,857)	-25.5%
LTD - Classified Employees	503500	2,492	0	0	0	0	0.0%
LTD - Exempt	503510	0	2,448	2,448	2,126	(322)	-13.2%
EAP - Classified Empl	504000	429	0	0	0	0	0.0%
EAP - Exempt	504010	0	442	442	518	76	17.2%
FMLI	504040	0	4,627	4,627	4,694	67	1.4%
Child Care Contribution Exp	504045	0	4,803	4,803	5,566	763	15.9%
Workers Comp - Ins Premium	505200	3,103	3,388	3,388	4,139	751	22.2%
Total: Fringe Benefits		634,597	637,366	637,366	744,555	107,189	16.8%

**State of Vermont
Budget Detail Report**

Organization: 1200010000 - Executive Office - Governor's Office

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Contr&3Rd Pty - Info Tech	507550	1,813	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	435	1,500	1,500	1,500	0	0.0%
Interpreters	507615	2,829	2,000	2,000	2,000	0	0.0%
Total: Contracted and 3rd Party Service		5,077	3,500	3,500	3,500	0	0.0%

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Catamount Health Assessment	505700	391	0	0	0	0	0.0%
Other Personal Services	506199	0	0	0	130,477	130,477	100.0%
Total: PerDiem and Other Personal Services		391	0	0	130,477	130,477	100.0%

Total: 1. PERSONAL SERVICES	2,248,689	1,621,889	1,621,889	1,957,078	335,189	20.7%
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Budget Object Group: 2. OPERATING

Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Vehicles	522600	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		0	0	0	0	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1200010000 - Executive Office - Governor's Office

			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
IT/Telecom Services and Equipment		FY2024 Actuals					
Description	Code						
Software-License-ApplicaDevel	516552	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	5,779	5,616	5,616	5,800	184	3.3%
Toll-Free Telephone	516611	692	672	672	684	12	1.8%
Telecom-Mobile Wireless Data	516623	3,423	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	6,263	7,608	7,608	8,232	624	8.2%
ADS Enterp App Supp SOV Emp Exp	516660	49,615	37,000	37,000	65,813	28,813	77.9%
It Intsvccost-Vision/Isdassess	516671	11,796	12,189	12,189	10,819	(1,370)	-11.2%
ADS Centrex Exp.	516672	2,527	2,500	2,500	2,580	80	3.2%
ADS Allocation Exp.	516685	16,948	17,924	17,924	18,147	223	1.2%
Hw - Computer Peripherals	522201	914	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	1,626	0	0	2,000	2,000	100.0%
Hw-Video Conferencing	522260	9,441	0	0	0	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		109,024	83,509	83,509	114,075	30,566	36.6%

			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
IT Repair and Maintenance Services		FY2024 Actuals					
Description	Code						
Repair & Maint - Office Tech	513010	3,835	0	0	4,000	4,000	100.0%
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		3,835	0	0	4,000	4,000	100.0%

			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Other Operating Expenses		FY2024 Actuals					
Description	Code						
Single Audit Allocation	523620	623	519	519	573	54	10.4%

**State of Vermont
Budget Detail Report**

Organization: 1200010000 - Executive Office - Governor's Office

Total: Other Operating Expenses		623	519	519	573	54	10.4%
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			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Other Rental		FY2024 Actuals					
Description	Code						
Rental - Auto	514550	20,388	20,388	20,388	20,388	0	0.0%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Total: Other Rental		20,388	20,388	20,388	20,388	0	0.0%

			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Other Purchased Services		FY2024 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	932	846	846	835	(11)	-1.3%
Insurance - General Liability	516010	9,868	11,479	11,479	12,418	939	8.2%
Dues	516500	450	37,900	37,900	39,189	1,289	3.4%
Licenses	516550	0	0	0	0	0	0.0%
Photography	516875	120	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	100	0	0	500	500	100.0%
Printing-Promotional	517010	433	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	0	0	0	0	0.0%
Postage	517200	220	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,564	2,000	2,000	2,000	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	3,670	0	0	3,500	3,500	100.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Agency Fee	519005	10,464	9,297	9,297	10,200	903	9.7%
Human Resources Services	519006	11,170	12,222	12,222	11,666	(556)	-4.5%
Total: Other Purchased Services		38,991	73,744	73,744	80,308	6,564	8.9%

**State of Vermont
Budget Detail Report**

Organization: 1200010000 - Executive Office - Governor's Office

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Recycling	510220	22	0	0	100	100	100.0%
Exterminators	510510	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	58	0	0	0	0	0.0%
Total: Property and Maintenance		80	0	0	100	100	100.0%

Property Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Fee-For-Space Charge	515010	271,462	322,888	322,888	313,663	(9,225)	-2.9%
Total: Property Rental		271,462	322,888	322,888	313,663	(9,225)	-2.9%

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Office Supplies	520000	3,630	5,000	5,000	5,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	82	0	0	2,000	2,000	100.0%
Gasoline	520110	36	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	310	0	0	0	0	0.0%
Water	520712	0	0	0	0	0	0.0%
Subscriptions	521510	3,510	2,600	2,600	3,500	900	34.6%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Total: Supplies		7,567	7,600	7,600	10,500	2,900	38.2%

**State of Vermont
Budget Detail Report**

Organization: 1200010000 - Executive Office - Governor's Office

						Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget		
Description	Code						
Travel In-State Employee	517999	0	9,000	9,000	9,000	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	176	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	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	2	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	12,167	12,167	15,000	2,833	23.3%
Travel-Outst-Auto Mileage-Emp	518500	897	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	13,125	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	2,132	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	5,182	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	529	0	0	0	0	0.0%
Total: Travel		22,151	21,167	21,167	24,000	2,833	13.4%
Total: 2. OPERATING		474,121	529,815	529,815	567,607	37,792	7.1%
Total Expenditures		2,722,810	2,151,704	2,151,704	2,524,685	372,981	17.3%

						Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Fund Name		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget		
Fund Code							
General Fund	10000	1,951,600	1,896,299	1,896,299	1,997,850	101,551	5.4%
Inter-Unit Transfers Fund	21500	285,612	255,405	255,405	526,835	271,430	106.3%
FEMA IDT Fund	21501	485,598	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Funds Total		2,722,810	2,151,704	2,151,704	2,524,685	372,981	17.3%

Position Count	14
FTE Total	14.00

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/26/2025
 Run Time: 10:34 AM

State of Vermont
FY2026 Governor's Recommended Budget
Position Summary Report

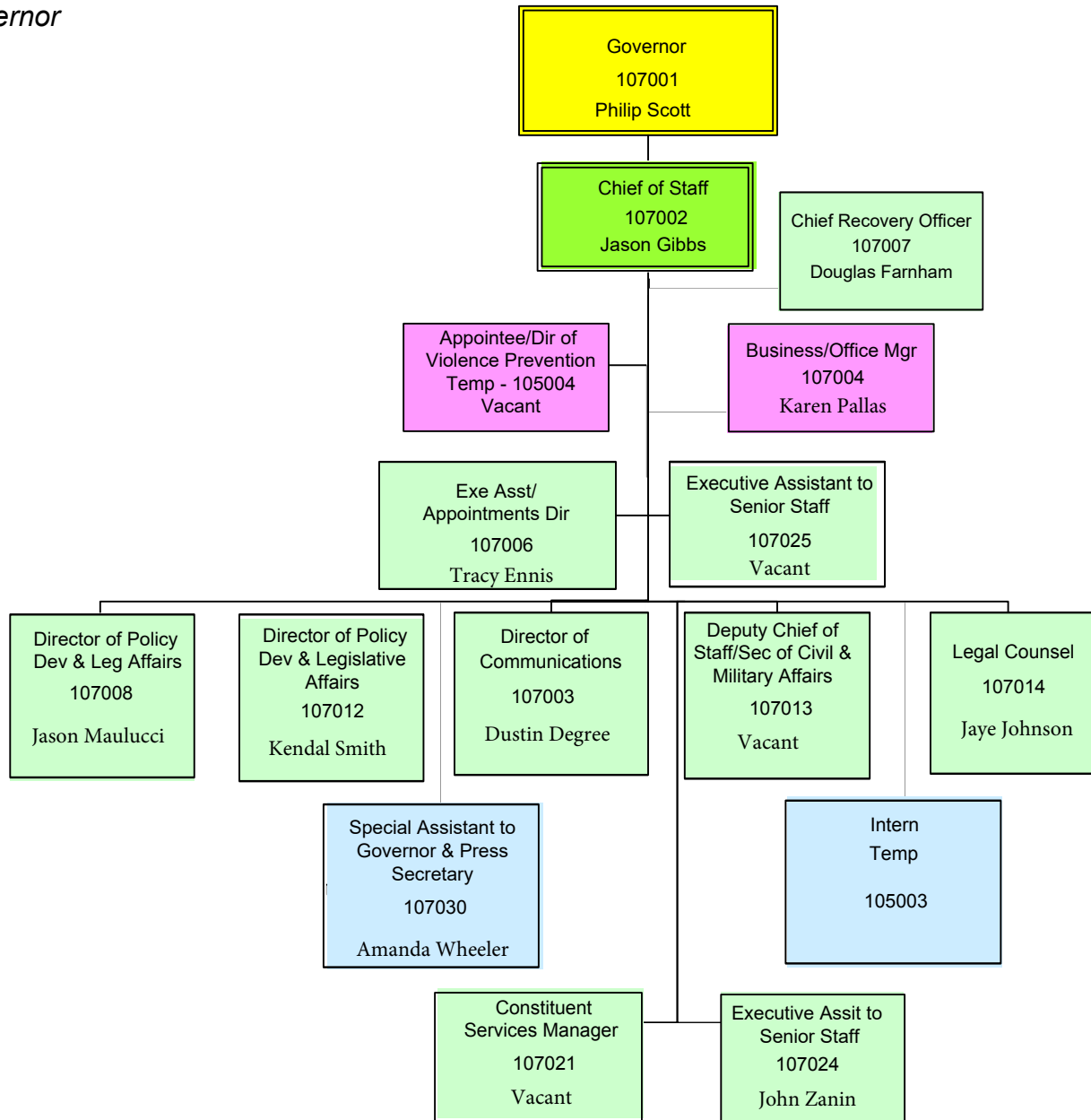
1200010000-Executive Office - Governor's Office

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
107001	90000P - Governor	1.00	1	218,379	76,896	13,099	308,374
107002	96110E - Chief of Staff	1.00	1	175,926	54,036	12,483	242,445
107003	94420E - Director of Communications	1.00	1	139,734	66,055	10,690	216,479
107004	05110X - Business Mgr/Office Mgr	1.00	1	92,269	46,410	7,059	145,738
107006	95550E - Exec. Asst/Appointments Dir.	1.00	1	90,834	32,584	6,949	130,367
107007	92100E - Chief Recovery Officer	1.00	1	0	29,369	0	29,369
107008	94425E - Press Sec & DeptDir Policy Dev	1.00	1	92,248	57,238	7,057	156,543
107012	95691E - Dir Policy Dev & Legis Affairs	1.00	1	139,734	66,055	10,690	216,479
107013	95500E - Sec of Civil&Military Affairs	1.00	1	0	29,369	0	29,369
107014	95650E - Legal Counsel	1.00	1	156,229	75,165	11,952	243,346
107021	05040E - Constituent Services Manager	1.00	1	0	29,369	0	29,369
107024	94360E - Exec. Asst. to Snr. Staff	1.00	1	70,491	14,980	5,393	90,864
107025	94360E - Exec. Asst. to Snr. Staff	1.00	1	0	29,369	0	29,369
107030	95560E - Special Assistant to Governor	1.00	1	89,066	41,335	6,814	137,215
Total		14.00	14	1,264,910	648,230	92,186	2,005,326

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	13.00	10	939,110	479,373	71,842	1,490,325
21500	Inter-Unit Transfers Fund		3	325,800	139,488	20,344	485,632
21501	FEMA IDT Fund	1.00	1	0	29,369	0	29,369
Total		14.00	14	1,264,910	648,230	92,186	2,005,326

Note: Numbers may not sum to total due to rounding.

Office of the Governor



**State of Vermont
Interdepartmental Transfers Receipts Report**

1200010000 - Executive Office - Governor's Office

Budget Request Code	Fund	Justification	Budgeted Amount
15018	21500	Agency of Education	\$ 11,988
15018	21500	Department of Financial Regulation	\$ 7,330
15018	21500	Agency of Commerce & Community Development	\$ 5,960
15018	21500	Agency of Digital Services	\$ 26,715
15018	21500	Department of Labor	\$ 18,084
15018	21500	Agency of Natural Resources	\$ 45,758
15018	21500	Department of Public Safety	\$ 42,607
15018	21500	Agency of Human Services	\$ 256,396
15018	21500	Agency of Transportation	\$ 73,021
15018	21500	Department of Motor Vehicles	\$ 16,783
15018	21500	Public Service Department	\$ 4,590
15018	21500	Agriculture	\$ 10,275
15018	21500	Department of Liquor & Lottery	\$ 5,069
15018	21500	Agency of Administration	\$ 2,261
Total			\$526,835