

EXECUTIVE – OFFICE OF THE GOVERNOR

Office of the Governor -- the staff supports the Governor as he fulfills his constitutional and statutory duties as Vermont's Chief Executive. Functions of the Governor's Office include communication of development of Governor's administrative and legislative agenda/priorities, representing the state at the state, national and international levels, managing appointments to Boards and Commissions, tracking policy changes in the legislature, and inter-agency coordination. Provide communication and referrals with the public, and other activities as appropriate.

The Governor's senior staff consists of five positions: a Chief of Staff; a Legal Counsel; a Secretary of Civil & Military Affairs; and two Special Assistants. The Governor is also supported by a Scheduler, and a Director for Board and Commission appointments. Administrative and office systems management support for the Governor is provided by an Executive Assistant, a Special Assistant who handles social media and constituent correspondence, a Policy Advisor and a Business Manager. The Governor's Information and Referral Office is supported by a Director of Constituent Services and a Constituent Correspondent who assist the public with dealings with state government.

Fiscal Year 2014 Budget Development Form - EXECUTIVE

| | General \$\$ | Transp \$\$ | Special \$\$ | Tobacco \$\$ | Federal \$\$ | Interdept'l Transfer \$\$ | All other \$\$ | Total \$\$ |
|---|--------------|-------------|--------------|--------------|--------------|------------------------------|----------------|------------|
| FY 2013 Approp/Executive/Office of the Governor | 1,416,314 | | | | | 193,500 | | 1,609,814 |
| IDT/CONEG Dues Decrease/Public Service Pass Through | | 0 | 0 | 0 | 0 | | 0 | |
| PERSONAL SERVICES | | | | | | | | |
| Salaries & Benefits | (4,494) | | | | | | | (4,494) |
| OPERATING EXPENSES | | | | | | | | |
| Dues Coneg -7000, NGA -197 | (197) | | | | | (7,000) | | (7,197) |
| Vehicle Rental +2280, Telecom -2219 | 61 | | | | | | | 61 |
| FFS +21355, Insurance +396, DII +11768, Vision +1324, DII +4412 | 40,065 | | | | | | | 40,065 |
| HR +734, Single Audit +76 | | | | | | | | |
| Subtotal of increases/decreases | 35,435 | 0 | 0 | 0 | 0 | (7,000) | 0 | 28,435 |
| FY 2014 Governor Recommend | 1,451,749 | 0 | 0 | 0 | 0 | 186,500 | 0 | 1,638,249 |

Report ID: VTPB-11-BUDRLLUP
Run Date: 01/25/2013
Run Time: 10:16 AM

State of Vermont Budget Rollup

Parameters and Prompts

| | |
|--------------------|------------|
| Organization Level | 4 |
| Organization | 1200010000 |

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/25/2013

Run Time: 10:16 AM

State of Vermont

Budget Rollup

Organization: 1200010000 - Executive office - governor's office

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2012 Actuals | FY2013 as Passed | FY2013 Governor's BAA Recommended | FY2014 Governor's Recommended | Diff between FY14 Gov Rec and FY13 As Passed | Percentage Chg: FY2014 Gov Rec and FY2013 As Passed |
|--|------------------|------------------|-----------------------------------|-------------------------------|--|---|
| Salaries and Wages | 899,423 | 864,741 | 864,741 | 905,272 | 40,531 | 4.7% |
| Fringe Benefits | 255,254 | 340,086 | 340,086 | 295,061 | (45,025) | -13.2% |
| Contracted and 3rd Party Service | 11,596 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 1,166,274 | 1,204,827 | 1,204,827 | 1,200,333 | (4,494) | -0.4% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2012 Actuals | FY2013 as Passed | FY2013 Governor's BAA Recommended | FY2014 Governor's Recommended | Diff between FY14 Gov Rec and FY13 As Passed | Percentage Chg: FY2014 Gov Rec and FY2013 As Passed |
|--|----------------|------------------|-----------------------------------|-------------------------------|--|---|
| Equipment | 802 | 0 | 0 | 0 | 0 | 0.0% |
| IT/Telecom Services and Equipment | 42,512 | 57,388 | 57,388 | 72,673 | 15,285 | 26.6% |
| Travel | 41,820 | 37,860 | 37,860 | 37,860 | 0 | 0.0% |
| Supplies | 9,096 | 3,352 | 3,352 | 3,352 | 0 | 0.0% |
| Other Purchased Services | 95,163 | 97,193 | 97,193 | 91,126 | (6,067) | -6.2% |
| Other Operating Expenses | 476 | 9,279 | 9,279 | 9,355 | 76 | 0.8% |
| Rental Other | 9,960 | 9,960 | 9,960 | 12,240 | 2,280 | 22.9% |
| Rental Property | 190,021 | 189,955 | 189,955 | 211,310 | 21,355 | 11.2% |
| Property and Maintenance | 569 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 390,419 | 404,987 | 404,987 | 437,916 | 32,929 | 8.1% |

| | | | | | | |
|-----------------------|------------------|------------------|------------------|------------------|---------------|-------------|
| Total Expenses | 1,556,692 | 1,609,814 | 1,609,814 | 1,638,249 | 28,435 | 1.8% |
|-----------------------|------------------|------------------|------------------|------------------|---------------|-------------|

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/25/2013

Run Time: 10:16 AM

State of Vermont

Budget Rollup

| Fund Name | FY2012 Actuals | FY2013 as Passed | FY2013 Governor's BAA Recommended | FY2014 Governor's Recommended | Diff between FY14 Gov Rec and FY13 As Passed | Percentage Chg: FY2014 Gov Rec and FY2013 As Passed |
|---------------|----------------|------------------|-----------------------------------|-------------------------------|--|---|
| General Funds | 1,363,192 | 1,416,314 | 1,416,314 | 1,451,749 | 35,435 | 2.5% |
| IDT Funds | 193,500 | 193,500 | 193,500 | 186,500 | (7,000) | -3.6% |
| Funds Total | 1,556,692 | 1,609,814 | 1,609,814 | 1,638,249 | 28,435 | 1.8% |

| | | | | | |
|----------------|--|--|--|------|--|
| Position Count | | | | 14 | |
| FTE Total | | | | 13.8 | |

Report ID: VTPB-07
Run Date: 01/25/2013
Run Time: 10:23 AM

**State of Vermont
Budget Detail Report**

Parameters and Prompts

| | |
|--------------------|------------|
| Organization Level | 4 |
| Organization | 1200010000 |

Report ID: VTPB-07
Run Date: 01/25/2013
Run Time: 10:23 AM

State of Vermont
Budget Detail Report

Organization: 1200010000 - Executive office - governor's office

Budget Object Group: 1. PERSONAL SERVICES

| Rollup: Salaries and Wages | | FY2012 Actuals | FY2013 as Passed | FY2013 Governor's BAA Recommended | FY2014 Governor's Recommended | Diff between FY14 Gov Rec and FY13 As Passed | Percentage Chg: FY2014 Gov Rec and FY2013 As Passed |
|-----------------------------------|--------|----------------|------------------|-----------------------------------|-------------------------------|--|---|
| Description | Code | | | | | | |
| Exempt | 500010 | 873,572 | 908,007 | 908,007 | 962,047 | 54,040 | 6.0% |
| Temporary Employees | 500040 | 25,851 | 0 | 0 | 0 | 0 | 0.0% |
| Vacancy Turnover Savings | 508000 | 0 | (43,266) | (43,266) | (56,775) | (13,509) | 31.2% |
| Budget Object Group Total: | | 899,423 | 864,741 | 864,741 | 905,272 | 40,531 | 4.7% |

| Rollup: Fringe Benefits | | FY2012 Actuals | FY2013 as Passed | FY2013 Governor's BAA Recommended | FY2014 Governor's Recommended | Diff between FY14 Gov Rec and FY13 As Passed | Percentage Chg: FY2014 Gov Rec and FY2013 As Passed |
|--------------------------------|--------|----------------|------------------|-----------------------------------|-------------------------------|--|---|
| Description | Code | | | | | | |
| FICA - Exempt | 501010 | 64,335 | 0 | 0 | 70,867 | 70,867 | 0.0% |
| FICA - Temporaries | 501040 | 1,978 | 0 | 0 | 0 | 0 | 0.0% |
| FICA | 501099 | 0 | 54,725 | 54,725 | 0 | (54,725) | -100.0% |
| Medicare | 501299 | 0 | 12,799 | 12,799 | 0 | (12,799) | -100.0% |
| Health Ins - Exempt | 501510 | 75,804 | 0 | 0 | 87,309 | 87,309 | 0.0% |
| Health Insurance | 501599 | 0 | 101,385 | 101,385 | 0 | (101,385) | -100.0% |
| Retirement - Exempt | 502010 | 100,620 | 0 | 0 | 118,697 | 118,697 | 0.0% |
| Retirement | 502099 | 0 | 155,358 | 155,358 | 0 | (155,358) | -100.0% |
| Dental - Exempt | 502510 | 7,570 | 0 | 0 | 9,100 | 9,100 | 0.0% |
| Dental | 502599 | 0 | 8,758 | 8,758 | 0 | (8,758) | -100.0% |
| Life Ins - Exempt | 503010 | 2,033 | 0 | 0 | 4,136 | 4,136 | 0.0% |

Report ID: VTPB-07
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State of Vermont
 Budget Detail Report

Organization: 1200010000 - Executive office - governor's office

| Rollup: Fringe Benefits | | | | FY2013 Governor's BAA Recommended | FY2014 Governor's Recommended | Diff between FY14 Gov Rec and FY13 As Passed | Percentage Chg: FY2014 Gov Rec and FY2013 As Passed |
|-----------------------------------|-------------|-----------------------|-----------------------------|--|--|---|--|
| Description | Code | FY2012 Actuals | FY2013 as Passed | | | | |
| Life Insurance | 503099 | 0 | 2,204 | 2,204 | 0 | (2,204) | -100.0% |
| LTD - Exempt | 503510 | 117 | 0 | 0 | 2,230 | 2,230 | 0.0% |
| Long Term Disability | 503599 | 0 | 2,106 | 2,106 | 0 | (2,106) | -100.0% |
| EAP - Exempt | 504010 | 388 | 0 | 0 | 448 | 448 | 0.0% |
| Employee Assistance Program | 504099 | 0 | 434 | 434 | 0 | (434) | -100.0% |
| Workers Comp - Ins Premium | 505200 | 2,410 | 2,317 | 2,317 | 2,274 | (43) | -1.9% |
| Budget Object Group Total: | | 255,254 | 340,086 | 340,086 | 295,061 | (45,025) | -13.2% |

| Rollup: Contracted and 3rd Party Service | | | | FY2013 Governor's BAA Recommended | FY2014 Governor's Recommended | Diff between FY14 Gov Rec and FY13 As Passed | Percentage Chg: FY2014 Gov Rec and FY2013 As Passed |
|---|-------------|-----------------------|-----------------------------|--|--|---|--|
| Description | Code | FY2012 Actuals | FY2013 as Passed | | | | |
| Other Contr and 3Rd Pty Serv | 507600 | 11,596 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: | | 11,596 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | | | |
|------------------------------------|------------------|------------------|------------------|------------------|---------------|--------------|
| Total: 1. PERSONAL SERVICES | 1,166,274 | 1,204,827 | 1,204,827 | 1,200,333 | -4,494 | -0.4% |
|------------------------------------|------------------|------------------|------------------|------------------|---------------|--------------|

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
Run Date: 01/25/2013
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State of Vermont
Budget Detail Report

Organization: 1200010000 - Executive office - governor's office

| Rollup: Equipment | | FY2012 Actuals | FY2013 as Passed | FY2013 Governor's BAA Recommended | FY2014 Governor's Recommended | Diff between FY14 Gov Rec and FY13 As Passed | Percentage Chg: FY2014 Gov Rec and FY2013 As Passed |
|-----------------------------------|-------------|-----------------------|-------------------------|--|--------------------------------------|---|--|
| Description | Code | | | | | | |
| Other Equipment | 522400 | 232 | 0 | 0 | 0 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 570 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: | | 802 | 0 | 0 | 0 | 0 | 0.0% |

| Rollup: IT/Telecom Services and Equipment | | FY2012 Actuals | FY2013 as Passed | FY2013 Governor's BAA Recommended | FY2014 Governor's Recommended | Diff between FY14 Gov Rec and FY13 As Passed | Percentage Chg: FY2014 Gov Rec and FY2013 As Passed |
|--|-------------|-----------------------|-------------------------|--|--------------------------------------|---|--|
| Description | Code | | | | | | |
| Toll-Free Telephone | 516611 | 655 | 1,200 | 1,200 | 1,200 | 0 | 0.0% |
| Telecom-Fixed Wireless Data | 516622 | 367 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Telephone Services | 516652 | 111 | 12,800 | 12,800 | 11,600 | (1,200) | -9.4% |
| Telecom-Conf Calling Services | 516658 | 466 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Wireless Phone Service | 516659 | 8,853 | 0 | 0 | 0 | 0 | 0.0% |
| It Intersvccost- Dii Other | 516670 | 0 | 1,291 | 1,291 | 13,059 | 11,768 | 911.5% |
| It Intsvccost-Vision/Isdassess | 516671 | 5,265 | 6,467 | 6,467 | 7,791 | 1,324 | 20.5% |
| It Intsvccost- Dii - Telephone | 516672 | 6,875 | 20,820 | 20,820 | 20,601 | (219) | -1.1% |
| It Intsvccos-Dii Data Telecomm | 516673 | 0 | 800 | 800 | 0 | (800) | -100.0% |
| It Int Svc Dii Allocated Fee | 516685 | 14,349 | 11,410 | 11,410 | 15,822 | 4,412 | 38.7% |
| Hw - Other Info Tech | 522200 | 592 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware - Desktop & Laptop Pc | 522216 | 2,460 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Hw - Printers, Copiers, Scanners | 522217 | 600 | 600 | 600 | 600 | 0 | 0.0% |
| Hw-Personal Mobile Devices | 522258 | 1,919 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: | | 42,512 | 57,388 | 57,388 | 72,673 | 15,285 | 26.6% |

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State of Vermont
Budget Detail Report

Organization: 1200010000 - Executive office - governor's office

| Rollup: Other Operating Expenses | | | | FY2013 Governor's BAA Recommended | FY2014 Governor's Recommended | Diff between FY14 Gov Rec and FY13 As Passed | Percentage Chg: FY2014 Gov Rec and FY2013 As Passed |
|---|--------|----------------|------------------|-----------------------------------|-------------------------------|--|---|
| Description | Code | FY2012 Actuals | FY2013 as Passed | | | | |
| Other Operating Expense | 523199 | 0 | 8,850 | 8,850 | 8,850 | 0 | 0.0% |
| Single Audit Allocation | 523620 | 476 | 429 | 429 | 505 | 76 | 17.7% |
| Budget Object Group Total: | | 476 | 9,279 | 9,279 | 9,355 | 76 | 0.8% |

| Rollup: Other Purchased Services | | | | FY2013 Governor's BAA Recommended | FY2014 Governor's Recommended | Diff between FY14 Gov Rec and FY13 As Passed | Percentage Chg: FY2014 Gov Rec and FY2013 As Passed |
|---|--------|----------------|------------------|-----------------------------------|-------------------------------|--|---|
| Description | Code | FY2012 Actuals | FY2013 as Passed | | | | |
| Insurance Other Than Empl Bene | 516000 | 186 | 2,067 | 2,067 | 500 | (1,567) | -75.8% |
| Insurance - General Liability | 516010 | 2,513 | 0 | 0 | 1,963 | 1,963 | 0.0% |
| Dues | 516500 | 84,143 | 84,884 | 84,884 | 77,687 | (7,197) | -8.5% |
| Printing and Binding | 517000 | 2,754 | 900 | 900 | 900 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 375 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| Postage | 517200 | 3,548 | 4,500 | 4,500 | 4,500 | 0 | 0.0% |
| Human Resources Services | 519006 | 1,644 | 1,842 | 1,842 | 2,576 | 734 | 39.8% |
| Budget Object Group Total: | | 95,163 | 97,193 | 97,193 | 91,126 | (6,067) | -6.2% |

| Rollup: Property and Maintenance | | | | FY2013 Governor's BAA Recommended | FY2014 Governor's Recommended | Diff between FY14 Gov Rec and FY13 As Passed | Percentage Chg: FY2014 Gov Rec and FY2013 As Passed |
|---|------|----------------|------------------|-----------------------------------|-------------------------------|--|---|
| Description | Code | FY2012 Actuals | FY2013 as Passed | | | | |

Report ID: VTPB-07
 Run Date: 01/25/2013
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State of Vermont
 Budget Detail Report

Organization: 1200010000 - Executive office - governor's office

| Rollup: Property and Maintenance | | | | | | | |
|---|--------|----------------|------------------|-----------------------------------|-------------------------------|--|---|
| | | FY2012 Actuals | FY2013 as Passed | FY2013 Governor's BAA Recommended | FY2014 Governor's Recommended | Diff between FY14 Gov Rec and FY13 As Passed | Percentage Chg: FY2014 Gov Rec and FY2013 As Passed |
| Description | Code | | | | | | |
| Property-Bldg&Impr-Non Infra | 522150 | 569 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: | | 569 | 0 | 0 | 0 | 0 | 0.0% |

| Rollup: Rental Other | | | | | | | |
|-----------------------------|--------|----------------|------------------|-----------------------------------|-------------------------------|--|---|
| | | FY2012 Actuals | FY2013 as Passed | FY2013 Governor's BAA Recommended | FY2014 Governor's Recommended | Diff between FY14 Gov Rec and FY13 As Passed | Percentage Chg: FY2014 Gov Rec and FY2013 As Passed |
| Description | Code | | | | | | |
| Rental - Auto | 514550 | 9,960 | 9,960 | 9,960 | 12,240 | 2,280 | 22.9% |
| Budget Object Group Total: | | 9,960 | 9,960 | 9,960 | 12,240 | 2,280 | 22.9% |

| Rollup: Rental Property | | | | | | | |
|--------------------------------|--------|----------------|------------------|-----------------------------------|-------------------------------|--|---|
| | | FY2012 Actuals | FY2013 as Passed | FY2013 Governor's BAA Recommended | FY2014 Governor's Recommended | Diff between FY14 Gov Rec and FY13 As Passed | Percentage Chg: FY2014 Gov Rec and FY2013 As Passed |
| Description | Code | | | | | | |
| Fee-For-Space Charge | 515010 | 190,021 | 189,955 | 189,955 | 211,310 | 21,355 | 11.2% |
| Budget Object Group Total: | | 190,021 | 189,955 | 189,955 | 211,310 | 21,355 | 11.2% |

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Run Date: 01/25/2013
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State of Vermont
Budget Detail Report

Organization: 1200010000 - Executive office - governor's office

| Rollup: Supplies | | | | FY2013 Governor's BAA Recommended | FY2014 Governor's Recommended | Diff between FY14 Gov Rec and FY13 As Passed | Percentage Chg: FY2014 Gov Rec and FY2013 As Passed |
|-----------------------------------|--------|----------------|------------------|-----------------------------------|-------------------------------|--|---|
| Description | Code | FY2012 Actuals | FY2013 as Passed | | | | |
| Office Supplies | 520000 | 6,090 | 2,400 | 2,400 | 2,400 | 0 | 0.0% |
| Recognition/Awards | 520600 | 161 | 0 | 0 | 0 | 0 | 0.0% |
| Food | 520700 | 1,288 | 0 | 0 | 0 | 0 | 0.0% |
| Books&Periodicals-Library/Educ | 521500 | 125 | 0 | 0 | 0 | 0 | 0.0% |
| Subscriptions | 521510 | 1,432 | 952 | 952 | 952 | 0 | 0.0% |
| Budget Object Group Total: | | 9,096 | 3,352 | 3,352 | 3,352 | 0 | 0.0% |

| Rollup: Travel | | | | FY2013 Governor's BAA Recommended | FY2014 Governor's Recommended | Diff between FY14 Gov Rec and FY13 As Passed | Percentage Chg: FY2014 Gov Rec and FY2013 As Passed |
|------------------------------|--------|----------------|------------------|-----------------------------------|-------------------------------|--|---|
| Description | Code | FY2012 Actuals | FY2013 as Passed | | | | |
| Travel In-State Employee | 517999 | 0 | 17,260 | 17,260 | 17,260 | 0 | 0.0% |
| Travel-Inst-Auto Mileage-Emp | 518000 | 1,654 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 17,160 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 142 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 48 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Nonemp | 518320 | 2,417 | 3,600 | 3,600 | 3,600 | 0 | 0.0% |
| Travel-Inst-Lodging-Nonemp | 518330 | 458 | 0 | 0 | 0 | 0 | 0.0% |
| Travel Out-State Employee | 518499 | 0 | 17,000 | 17,000 | 17,000 | 0 | 0.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 9,726 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 419 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 9,617 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 219 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Meals-Nonemp | 518720 | (38) | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/25/2013
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State of Vermont
 Budget Detail Report

Organization: 1200010000 - Executive office - governor's office

| Rollup: Travel | | | | FY2013 Governor's BAA Recommended | FY2014 Governor's Recommended | Diff between FY14 Gov Rec and FY13 As Passed | Percentage Chg: FY2014 Gov Rec and FY2013 As Passed |
|----------------------------|------|----------------|---------------------|--|-------------------------------------|---|---|
| Description | Code | FY2012 Actuals | FY2013 as Passed | | | | |
| Budget Object Group Total: | | 41,820 | 37,860 | 37,860 | 37,860 | 0 | 0.0% |

| | | | | | | | |
|---------------------|--|---------|---------|---------|---------|--------|------|
| Total: 2. OPERATING | | 390,419 | 404,987 | 404,987 | 437,916 | 32,929 | 8.1% |
|---------------------|--|---------|---------|---------|---------|--------|------|

| | | | | | | | |
|-----------------|--|-----------|-----------|-----------|-----------|--------|------|
| Total Expenses: | | 1,556,692 | 1,609,814 | 1,609,814 | 1,638,249 | 28,435 | 1.8% |
|-----------------|--|-----------|-----------|-----------|-----------|--------|------|

| Fund Name | Fund Code | FY2012 Actuals | FY2013 as Passed | FY2013 Governor's BAA Recommended | FY2014 Governor's Recommended | Diff between FY14 Gov Rec and FY13 As Passed | Percentage Chg: FY2014 Gov Rec and FY2013 As Passed |
|---------------------------|--------------|----------------|---------------------|--|-------------------------------------|---|---|
| General Fund | 10000 | 1,363,192 | 1,416,314 | 1,416,314 | 1,451,749 | 35,435 | 2.5% |
| Inter-Unit Transfers Fund | 21500 | 193,500 | 193,500 | 193,500 | 186,500 | (7,000) | -3.6% |
| Funds Total: | | 1,556,692 | 1,609,814 | 1,609,814 | 1,638,249 | 28,435 | 1.8% |

| | | | | | | | |
|----------------|--|--|--|--|------|--|--|
| Position Count | | | | | 14 | | |
| FTE Total | | | | | 13.8 | | |

Report ID : VTPB - 14
 Run Date : 01/25/2013
 Run Time : 10:28 AM

State of Vermont

1200010000-Executive office - governor's office

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 107001 | 90000P - Governor | 1 | 1 | 142,542 | 37,885 | 8,893 | 189,320 |
| 107002 | 96110E - Chief of Staff | 1 | 1 | 121,701 | 32,075 | 8,592 | 162,368 |
| 107003 | 95560E - Special Assistant to Governor | 1 | 1 | 78,957 | 9,100 | 6,040 | 94,097 |
| 107004 | 05110E - Business Manager A | 1 | 1 | 61,589 | 25,023 | 4,711 | 91,323 |
| 107006 | 95550E - Executive Assistant - Schedule | 1 | 1 | 48,651 | 5,869 | 3,721 | 58,241 |
| 107007 | 92870E - Coord of Constituent Services | 1 | 1 | 37,877 | 4,720 | 2,898 | 45,495 |
| 107008 | 95430E - Policy Advisor | 1 | 1 | 45,282 | 12,208 | 3,464 | 60,954 |
| 107012 | 94520E - Constituent Correspondent | 1 | 1 | 37,877 | 7,414 | 2,898 | 48,189 |
| 107013 | 95500E - Sec of Civil&Military Affairs | 1 | 1 | 94,765 | 30,918 | 7,250 | 132,933 |
| 107014 | 95650E - Legal Counsel | 1 | 1 | 84,240 | 22,350 | 6,444 | 113,034 |
| 107016 | 95560E - Special Assistant to Governor | 1 | 1 | 37,877 | 14,112 | 2,898 | 54,887 |
| 107021 | 05040E - Director Boards null | 1 | 1 | 51,771 | 6,203 | 3,961 | 61,935 |
| 107024 | 95560E - Special Assistant to Governor | 1 | 1 | 75,670 | 8,751 | 5,789 | 90,210 |

Report ID : VTPB - 14

Run Date : 01/25/2013

Run Time : 10:28 AM

State of Vermont

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|------------------------------------|-----|-------|--------------|----------------|-----------------|-----------|
| 107025 | 94360E - Exec Asst To The Governor | 1 | 1 | 43,248 | 5,292 | 3,308 | 51,848 |
| Total | | 14 | 14 | 962,047 | 221,920 | 70,867 | 1,254,834 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------|---------------------------|-------|-------|--------------|----------------|-----------------|-----------|
| 10000 | General Fund | 12.24 | 14 | 841,418 | 194,170 | 63,462 | 1,099,050 |
| 21500 | Inter-Unit Transfers Fund | 1.76 | | 120,629 | 27,750 | 7,405 | 155,784 |
| Total | | 14.00 | 14 | 962,047 | 221,920 | 70,867 | 1,254,834 |

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

State of Vermont
Interdepartmental Transfers - Receipts Detail Report



| | |
|-------------|----------------------|
| Report ID: | VTPB-23 IDT_RECEIPTS |
| Run Date: | 1/25/13 |
| Run Time: | 10:32:42 AM |
| Created by: | Bob Carroll |

Prompts

| | |
|-------------------|------------|
| Organization Code | 1200010000 |
| Fund Code | * |

Parameters

| | |
|------------------------------------|--------------|
| Budget Object Code | Query |
| Header Organization Label | Prompt |
| Header Organization External Level | 4 |
| Header Orgn Consolidation Code | ORG_CONSOL_1 |
| Header Parent Organization Code | ALL_ORGS |
| Budget Line Fund Postable Flag | Yes |

State of Vermont
Interdepartmental Transfers - Receipts Detail Report



Department: 1200010000 - Executive office - governor's office

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|------------------------------------|------------|
| 1333 | 21500 | 02140, Department of Public Safety | \$22,000 |
| 1333 | 21500 | 03400, Agency of Human Services | \$109,500 |
| 1333 | 21500 | 06100, Agency of Natural Resources | \$20,000 |
| 1333 | 21500 | 08100, Agency of Transportation | \$35,000 |
| | | Total | \$186,500 |