

Executive Office

OFFICE OF THE GOVERNOR

Phil Scott, Governor  
Jason Gibbs, Chief of Staff

Fiscal Year 2023 Budget Request



*Photo: Ricker Pond, Groton, VT*



# *Fiscal Year 2023 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 2023 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, programs and processes 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 transition from pandemic to endemic management of COVID-19 – and the

corresponding recovery from the public health, social, emotional, academic and economic consequences of earlier mitigation measures – in a way that ensures the strongest and most transformative recovery.

- 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 defined in the State Strategic Plan – 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/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 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.
- **Public Safety** – 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. The Governor and staff are on-call 24-7/365 to respond to emergencies or disruptions impacting the public.

**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.

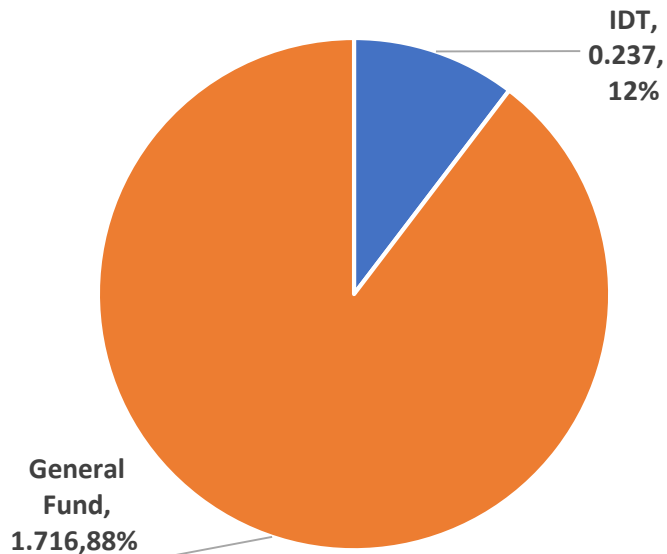
### **Funding Levels**

The FY 2023 budget request to the General Assembly reflects a 4.1% (\$77,137) increase over FY2022 primarily attributable to increase in personnel costs of \$159,355 netted by subsequent decreases in Temporary employee costs and Operating expenditures including travel.

Agency of Administration,  
Executive Office  
Office of the Governor  
FY 2023 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 2023  
(\$ millions)



## FY 2023 SUMMARY & HIGHLIGHTS

- FY 2023 Governor's Office budget request reflects a 4.1% (\$77,137) overall increase from FY2022, primarily attributable to increases in personal services (Salary, Benefit and Retirement).
- There are 14 Exempt Positions including the Governor's position and two temporary positions.

Fiscal Year 2023 Budget Development Form - [Executive Office]									
	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$	Related Strategic Plan Outcome
Approp #1 [1200010000]: FY 2022 Approp	1,672,493	0	0	0	0	197,500	0	1,869,993	
Other Changes: General Fund Carryforward from FY2021								0	
FY 2022 Other Changes	0	0	0	0	0	0	0	0	
Total Approp. After FY 2022 Other Changes	1,672,493	0	0	0	0	197,500	0	1,869,993	
Salary, Position & Plan Changes	63,915					50,631		114,546	
Benefit Rate Increase	19,811							19,811	
Retirement Increase	22,493					2,505		24,998	
Internal Service Fund (ISF) Increase	10,512					0		10,512	
Operating Expenditures Decrease	(23,884)					(19,884)		(43,768)	
Temporary Employees Decrease	(52,472)							(52,472)	
Agency of Digital Services Service Level Agreement (SLA) Increase	3,538							3,538	
Single Audit Allocation Decrease	(28)							(28)	
								0	
Subtotal of Increases/Decreases	43,886	0	0	0	0	33,251	0	77,137	
FY 2023 Governor Recommend	1,716,379	0	0	0	0	230,751	0	1,947,130	
	88%					12%		4.1%	
[Dept Name] FY 2022 Appropriation	1,672,493	0	0	0	0	197,500	0	1,869,993	
Reductions and Other Changes	0	0	0	0	0	0	0	0	
FY 2022 Total After Other Changes	1,672,493	0	0	0	0	197,500	0	1,869,993	
TOTAL INCREASES/DECREASES	43,886	0	0	0	0	33,251	0	77,137	
[Dept Name] FY 2023 Governor Recommend	1,716,379	0	0	0	0	230,751	0	1,947,130	



DEPARTMENT NAME: Executive Office									
Financial Info									
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
<b>PROGRAM NAME</b>									
Program name and description	FY 2021 Actual expenditures	\$ 1,097,139	\$ -	\$ -	\$685,684	\$ 202,520	\$ 1,985,343	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 2,583,053	\$ -	\$ -	\$ -	\$ 197,500	\$ 2,780,553	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 1,716,379		\$ -	\$ -	\$ 230,751	\$ 1,947,130	0	\$ -
<b>PROGRAM NAME</b>									
Program name and description	FY 2021 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
<b>PROGRAM NAME</b>									
Program name and description	FY 2021 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
<b>PROGRAM NAME</b>									
Program name and description	FY 2021 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
<b>PROGRAM NAME</b>									
Program name and description	FY 2021 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
<b>PROGRAM NAME</b>									
Program name and description	FY 2021 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
<b>PROGRAM NAME</b>									
Program name and description	FY 2021 Actuals	\$ 1,097,139	\$ -	\$ -	\$685,684	\$ 202,520	\$ 1,985,343	-	\$ -
	FY 2022 Estimated	\$ 2,583,053	\$ -	\$ -	\$ -	\$ 197,500	\$ 2,780,553	-	\$ -
	FY 2023 Budget Request	\$ 1,716,379	\$ -	\$ -	\$ -	\$ 230,751	\$ 1,947,130	-	\$ -



## Programmatic Performance Measure Report

Attachment A-2

<b>Governmental Unit</b>	Executive Office
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<b>Program Name</b>	Constituent Services Office (CSO)
<b>Program Description</b>	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.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Volume of Email, Mail and Fax	How Much?	35,138	32,329	SFY
Volume of Email, Mail and Fax	How Well?	29,368	28,074	SFY
Response		84%	87%	



## State of Vermont Budget Rollup Report

Organization: 1200010000 - Executive Office - Governor's Office

### Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	1,124,798	886,683	886,683	950,300	63,617	7.2%
Fringe Benefits	379,736	508,298	508,298	537,207	28,909	5.7%
Contracted and 3rd Party Service	80,358	0	0	0	0	0.0%
PerDiem and Other Personal Services	343	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>1,585,235</b>	<b>1,394,981</b>	<b>1,394,981</b>	<b>1,487,507</b>	<b>92,526</b>	<b>6.6%</b>

### Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	0	0	0	0	0	0.0%
IT/Telecom Services and Equipment	68,422	98,140	98,140	93,552	(4,588)	-4.7%
IT Repair and Maintenance Services	17,199	0	0	0	0	0.0%
Other Operating Expenses	437	7,453	7,453	7,425	(28)	-0.4%
Other Rental	22,376	17,388	17,388	17,388	0	0.0%
Other Purchased Services	50,070	54,975	54,975	59,328	4,353	7.9%
Property Rental	238,559	256,260	256,260	260,049	3,789	1.5%
Supplies	2,507	5,000	5,000	2,250	(2,750)	-55.0%
Travel	537	35,796	35,796	19,631	(16,165)	-45.2%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>400,108</b>	<b>475,012</b>	<b>475,012</b>	<b>459,623</b>	<b>(15,389)</b>	<b>-3.2%</b>
<b>Total Expenditures</b>	<b>1,985,343</b>	<b>1,869,993</b>	<b>1,869,993</b>	<b>1,947,130</b>	<b>77,137</b>	<b>4.1%</b>



# State of Vermont Budget Rollup Report

Organization: 1200010000 - Executive Office - Governor's Office

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	1,097,139	1,672,493	1,672,493	1,716,379	43,886	2.6%
Coronavirus Relief Fund	685,684	0	0	0	0	0.0%
IDT Funds	202,520	197,500	197,500	230,751	33,251	16.8%
<b>Funds Total</b>	<b>1,985,343</b>	<b>1,869,993</b>	<b>1,869,993</b>	<b>1,947,130</b>	<b>77,137</b>	<b>4.1%</b>

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

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,124,798	0	0	0	0	0.0%
Exempt	500010	0	1,354,883	1,354,883	1,485,745	130,862	9.7%
Temporary Employees	500040	0	52,472	52,472	0	(52,472)	-100.0%
Vacancy Turnover Savings	508000	0	(520,672)	(520,672)	(535,445)	(14,773)	2.8%
<b>Total: Salaries and Wages</b>		<b>1,124,798</b>	<b>886,683</b>	<b>886,683</b>	<b>950,300</b>	<b>63,617</b>	<b>7.2%</b>

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	78,677	0	0	0	0	0.0%
FICA - Exempt	501010	0	100,125	100,125	109,735	9,610	9.6%
Health Ins - Classified Empl	501500	136,192	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	204,016	204,016	196,547	(7,469)	-3.7%
Retirement - Classified Empl	502000	148,690	0	0	0	0	0.0%
Retirement - Exempt	502010	0	181,115	181,115	206,113	24,998	13.8%
Dental - Classified Employees	502500	7,958	0	0	0	0	0.0%
Dental - Exempt	502510	0	11,704	11,704	11,942	238	2.0%
Life Ins - Classified Empl	503000	4,477	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	5,721	5,721	7,443	1,722	30.1%
LTD - Classified Employees	503500	1,654	0	0	0	0	0.0%
LTD - Exempt	503510	0	3,114	3,114	2,494	(620)	-19.9%
EAP - Classified Empl	504000	330	0	0	0	0	0.0%



# State of Vermont Budget Detail Report

Organization: 1200010000 - Executive Office - Governor's Office

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Fringe Benefits</b>							
EAP - Exempt	504010	0	448	448	462	14	3.1%
Workers Comp - Ins Premium	505200	1,758	2,055	2,055	2,471	416	20.2%
<b>Total: Fringe Benefits</b>		<b>379,736</b>	<b>508,298</b>	<b>508,298</b>	<b>537,207</b>	<b>28,909</b>	<b>5.7%</b>

		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
<b>Contracted and 3rd Party Service</b>							
<b>Description</b>	<b>Code</b>						
Other Contr and 3Rd Pty Serv	507600	70,227	0	0	0	0	0.0%
Interpreters	507615	10,131	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>80,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
<b>PerDiem and Other Personal Services</b>							
<b>Description</b>	<b>Code</b>						
Catamount Health Assessment	505700	343	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>1,585,235</b>	<b>1,394,981</b>	<b>1,394,981</b>	<b>1,487,507</b>	<b>92,526</b>	<b>6.6%</b>
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# State of Vermont Budget Detail Report

Organization: 1200010000 - Executive Office - Governor's Office

Budget Object Group: 2. OPERATING

				FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
<b>Equipment</b>						
Description	Code					
Office Equipment	522410	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

				FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>IT/Telecom Services and Equipment</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>				
Description	Code						
Software-License-ApplicaDevel	516552	190	0	0	0	0	0.0%
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	4,404	0	0	0	0	0.0%
Toll-Free Telephone	516611	362	600	600	600	0	0.0%
Telecom-Telephone Services	516652	763	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	8	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	5,861	8,080	8,080	6,000	(2,080)	-25.7%
ADS Enterp App Supp SOV Emp Exp	516660	22,051	22,199	22,199	25,737	3,538	15.9%
It Intsvccost-Vision/Isdassess	516671	11,854	9,618	9,618	10,830	1,212	12.6%
ADS Centrex Exp.	516672	1,564	10,883	10,883	3,883	(7,000)	-64.3%
ADS Allocation Exp.	516685	18,064	17,140	17,140	16,882	(258)	-1.5%
Software as a Service	519085	0	24,164	24,164	24,164	0	0.0%
Hardware - Desktop & Laptop Pc	522216	3,251	1,560	1,560	1,560	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	3,696	3,696	3,696	0	0.0%
Sw-Mainframe Environment	522228	0	200	200	200	0	0.0%
Software-Application Development	522283	50	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>68,422</b>	<b>98,140</b>	<b>98,140</b>	<b>93,552</b>	<b>(4,588)</b>	<b>-4.7%</b>



# State of Vermont Budget Detail Report

Organization: 1200010000 - Executive Office - Governor's Office

		FY2021 Actuals		FY2022 Governor's BAA Recommended Budget		FY2023 Governor's Recommended Budget		Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT Repair and Maintenance Services									
Description	Code								
Repair & Maint - Office Tech	513010	661	0	0	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	16,538	0	0	0	0	0	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>17,199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2021 Actuals		FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Operating Expenses								
Description	Code							
Other Operating Expense	523199	0	6,850	6,850	6,850	6,850	0	0.0%
Single Audit Allocation	523620	437	603	603	575	575	(28)	-4.6%
<b>Total: Other Operating Expenses</b>		<b>437</b>	<b>7,453</b>	<b>7,453</b>	<b>7,425</b>	<b>7,425</b>	<b>(28)</b>	<b>-0.4%</b>

		FY2021 Actuals		FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Rental								
Description	Code							
Rental - Auto	514550	20,486	17,388	17,388	17,388	17,388	0	0.0%
Rental - Office Equipment	514650	1,890	0	0	0	0	0	0.0%
Rental - Other	515000	0	0	0	0	0	0	0.0%
<b>Total: Other Rental</b>		<b>22,376</b>	<b>17,388</b>	<b>17,388</b>	<b>17,388</b>	<b>17,388</b>	<b>0</b>	<b>0.0%</b>



# State of Vermont Budget Detail Report

Organization: 1200010000 - Executive Office - Governor's Office

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	416	339	339	900	561	165.5%
Insurance - General Liability	516010	4,808	5,062	5,062	7,711	2,649	52.3%
Dues	516500	30,000	30,000	30,000	30,000	0	0.0%
Licenses	516550	0	420	420	420	0	0.0%
Printing and Binding	517000	0	900	900	900	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	31	0	0	0	0	0.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	2,250	2,250	1,250	(1,000)	-44.4%
Postage	517200	0	2,500	2,500	2,500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,014	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Agency Fee	519005	4,608	4,608	4,608	4,608	0	0.0%
Human Resources Services	519006	9,194	8,896	8,896	11,039	2,143	24.1%
Moving State Agencies	519040	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>50,070</b>	<b>54,975</b>	<b>54,975</b>	<b>59,328</b>	<b>4,353</b>	<b>7.9%</b>

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Fee-For-Space Charge	515010	238,559	256,260	256,260	260,049	3,789	1.5%
<b>Total: Property Rental</b>		<b>238,559</b>	<b>256,260</b>	<b>256,260</b>	<b>260,049</b>	<b>3,789</b>	<b>1.5%</b>



# State of Vermont Budget Detail Report

Organization: 1200010000 - Executive Office - Governor's Office

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Supplies							
Description	Code						
Office Supplies	520000	2,094	5,000	5,000	2,250	(2,750)	-55.0%
Other General Supplies	520500	82	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	331	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>2,507</b>	<b>5,000</b>	<b>5,000</b>	<b>2,250</b>	<b>(2,750)</b>	<b>-55.0%</b>

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Travel							
Description	Code						
Travel In-State Employee	517999	0	22,314	22,314	11,150	(11,164)	-50.0%
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	55	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	303	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	13,482	13,482	8,481	(5,001)	-37.1%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	179	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>537</b>	<b>35,796</b>	<b>35,796</b>	<b>19,631</b>	<b>(16,165)</b>	<b>-45.2%</b>



# State of Vermont Budget Detail Report

Organization: 1200010000 - Executive Office - Governor's Office

<b>Total: 2. OPERATING</b>	<b>400,108</b>	<b>475,012</b>	<b>475,012</b>	<b>459,623</b>	<b>(15,389)</b>	<b>-3.2%</b>
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<b>Total Expenditures</b>	<b>1,985,343</b>	<b>1,869,993</b>	<b>1,869,993</b>	<b>1,947,130</b>	<b>77,137</b>	<b>4.1%</b>
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<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
General Fund	10000	1,097,139	1,672,493	1,672,493	1,716,379	43,886	2.6%
Inter-Unit Transfers Fund	21500	131,587	197,500	197,500	230,751	33,251	16.8%
FEMA IDT Fund	21501	70,933	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	685,684	0	0	0	0	0.0%
<b>Funds Total</b>		<b>1,985,343</b>	<b>1,869,993</b>	<b>1,869,993</b>	<b>1,947,130</b>	<b>77,137</b>	<b>4.1%</b>

Position Count	14
FTE Total	14



## Position Summary Report

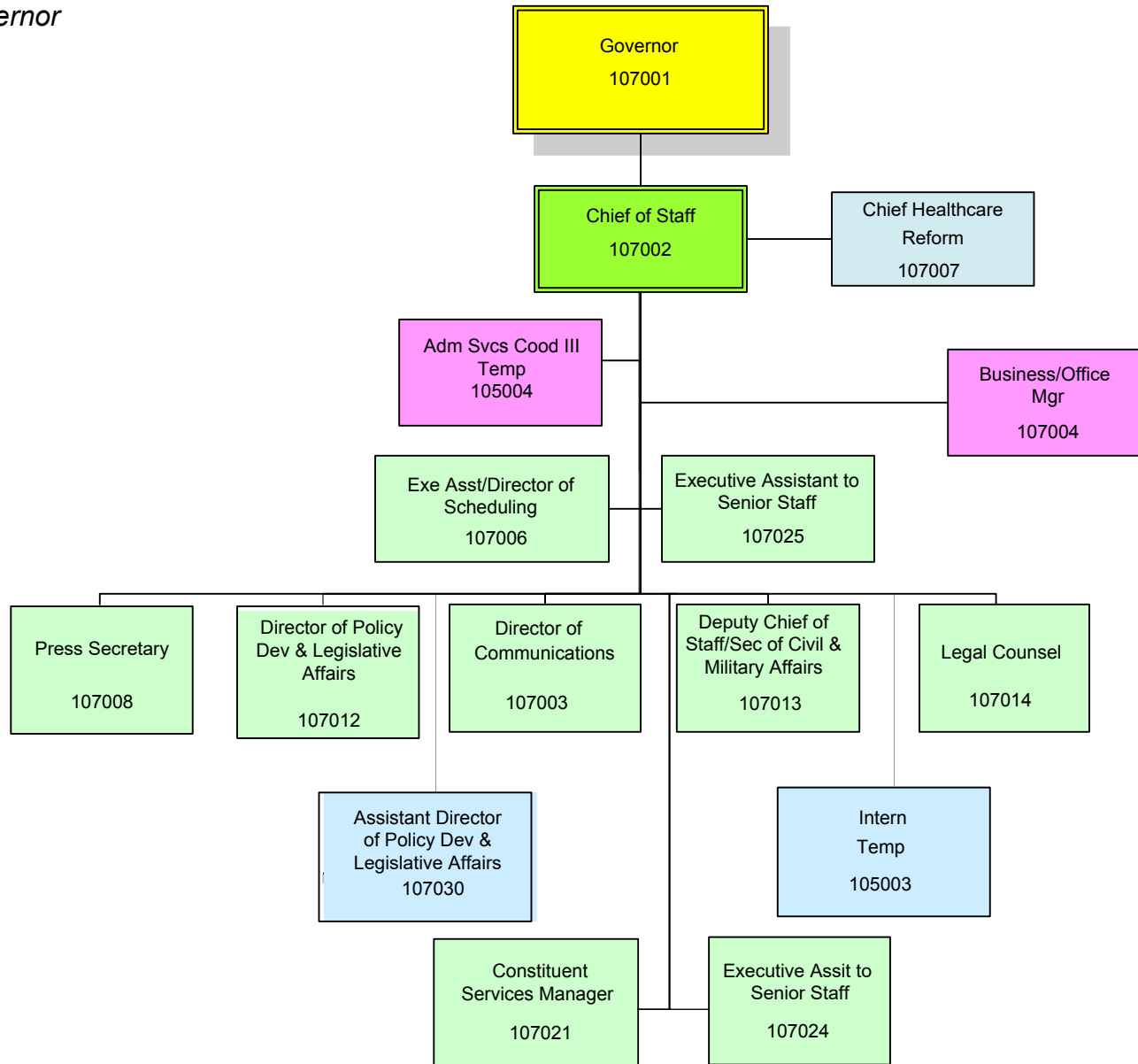
### 1200010000-Executive Office - Governor's Office

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
107001	90000P - Governor	1.00	1	191,734	45,330	11,635	248,699
107002	96110E - Chief of Staff	1.00	1	157,186	42,020	11,133	210,339
107003	94420E - Director of Communications	1.00	1	122,699	40,604	9,386	172,689
107004	05110X - Business Mgr/Office Mgr	1.00	1	81,016	10,340	6,198	97,554
107006	95550E - Exec. Asst/Scheduling Director	1.00	1	79,747	28,664	6,100	114,511
107007	92300E - Chief of Health Care Reform	1.00	1	135,255	35,142	10,348	180,745
107008	95430E - Press Secretary	1.00	1	84,802	20,019	6,487	111,308
107012	95691E - Dir Policy Dev & Legis Affairs	1.00	1	122,699	40,604	9,386	172,689
107013	95500E - Deputy Chief of Staff/Sec of Civil&Military Affairs	1.00	1	127,483	37,834	9,752	175,069
107014	95650E - Legal Counsel	1.00	1	137,176	55,256	10,494	202,926
107021	05040E - Constituent Services Manager	1.00	1	55,337	25,816	4,233	85,386
107024	94360E - Exec. Asst. to Snr. Staff	1.00	1	50,003	6,720	3,826	60,549
107025	94360E - Exec. Asst. to Snr. Staff	1.00	1	52,478	16,246	4,015	72,739
107030	94520E - AsstDir Policy Dev&Leg Affairs	1.00	1	88,130	20,406	6,742	115,278
<b>Total</b>		<b>14.00</b>	<b>14</b>	<b>1,485,745</b>	<b>425,001</b>	<b>109,735</b>	<b>2,020,481</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	14.00	13	1,336,873	382,426	100,431	1,819,730
21500	Inter-Unit Transfers Fund		1	148,872	42,575	9,304	200,751
<b>Total</b>		<b>14.00</b>	<b>14</b>	<b>1,485,745</b>	<b>425,001</b>	<b>109,735</b>	<b>2,020,481</b>



Office of the Governor





## Interdepartmental Transfers Receipts Report

### 1200010000 - Executive Office - Governor's Office

Budget Request Code	Fund	Justification	Budgeted Amount
11901	21500	Personal Services-From ANR BU 06100	\$20,000
11901	21500	Personal Services-From DPS BU 02140	\$22,000
11901	21500	Personal services potential MOU increase	\$33,251
11901	21500	\$20,000 for Personal Services and \$15,000 NGA Dues-From AOT BU 08100	\$35,000
11901	21500	\$105,500 for Personal Services and \$15,000 NGA Dues-From AHS BU 03400	\$120,500
<b>Total</b>			<b>\$230,751</b>