Executive Office
OFFICE OF THE GOVERNOR
Fiscal Year 2027 Budget Request

Phil Scott, Governor
Jason Gibbs, Chief of Staff

Photo Credit: Amy Tucker

Fiscal Year 2027 Budget Request

Executive Office

O F F I C E O F T H E G O V E R N O R

Phil Scott, Governor
Jason Gibbs, Chief of Staff

Budget Development
Holly S. Ferrant, AoA Chief Financial Officer
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Fiscal Year 2027 Budget Request
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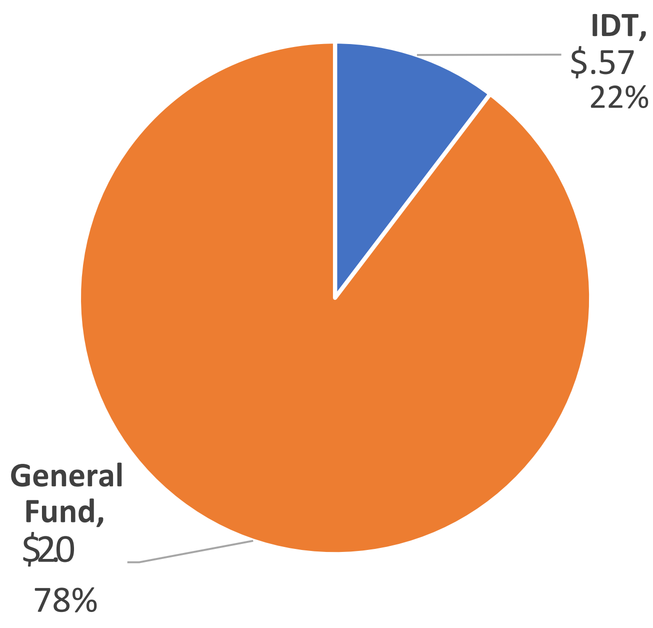
Executive Office
OFFICE OF THE GOVERNOR

Executive Office
Office of the Governor
FY2027 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.

FY2027 Governor's Recommended Budget
($ millions)



FY2027 SUMMARY & HIGHLIGHTS

- The Governor's Office is funded by both General Fund and Interdepartmental Transfer Funds (IDT). The FY2027 budget request to the General Assembly reflects a 4% ($88,488) General Fund increase over FY2026 primarily attributable to increase in Personal services of $78,664 plus $9,824 in Operating expenditures. The Interdepartmental Transfer request to the General Assembly reflects an 8.8% ($46,132) IDT fund increase over FY2026 primarily attributable to an increase in Personal services of $51,686 and a decrease to operating expenses of $5,554 as shown on the Attachment B form within this presentation.

- 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 defined in the State Strategic Plan – their top strategic and operational goals.
- Managing to a clear 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 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 & 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 the 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 Governor's Office is funded by both General Fund and Interdepartmental Transfer Funds (IDT). The FY2027 budget request to the General Assembly reflects a 4% ($88,488) General Fund increase over FY2026 primarily attributable to increase in Personal services of $78,664 plus $9,824 in Operating expenditures. The Interdepartmental Transfer request to the General Assembly reflects an 8.8% ($46,132) IDT fund increase over FY2026 primarily attributable to an increase in Personal services of $51,686 and a decrease to operating expenses of $5,554 as shown on the Attachment B form within this presentation.

Fiscal Year 2027 Budget Development Form: Governor's Office

	General $$	Interdept'l Transfer $$	Total $$
Approp #1 [1200010000]:Governor's Office FY 2026 Approp	**1,997,850**	**526,835**	**2,524,685**
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2026 budget]			0
FY 2026 Other Changes	**0**	**0**	**0**
Total Approp. After FY 2026 Other Changes	**1,997,850**	**526,835**	**2,524,685**
CURRENT SERVICE LEVEL/CURRENT LAW	**88,488**	**46,132**	**134,620**
Personal Services	*78,664*	*51,686*	***130,350***
500000: Salary & Wages: Classified Employees 500010: Salary & Wages: Exempt Employees	346,749	108,909	**455,658**
501500: Health Insurance: Classified Employees 501510: Health Insurances: Exempt Employees	(36,595)	(1,640)	**(38,235)**
502000: Retirement: Classified Employees 502010: Retirement: Exempt Employees	73,777	26,814	**100,591**
All Other Employee Payroll Related Fringe Benefits	23,379	10,677	**34,056**
504040: VT Family & Medical Leave Insurance Premium	549	(217)	**332**
504045: Child Care Contribution	1,525	479	**2,004**
505200: Workers' Compensation Insurance Premium	678	(124)	**554**
508000: Vacancy Turnover Savings	(230,227)	(87,687)	**(317,914)**
Reduce Other Personal Services	(124,952)	(5,525)	**(130,477)**
Increase Temporary Services	25,531		**25,531**
Decrease in Interpreters and Contractual Services	(1,750)		**(1,750)**
			0
Operating Expenses	*9,824*	*(5,554)*	***4,270***
515010: Fee-for-Space Charge	21,196	(5,166)	**16,030**
516000: Insurance Other Than Employee Benefits	(204)	11	**(193)**
516010: Insurance - General Liability	459	(307)	**152**
516671: VISION/ISD	(178)	115	**(63)**
516685: ADS Allocated Charge	33,496	(145)	**33,351**
519006: Human Resources Services	2,063	(62)	**2,001**
523620: Single Audit Allocation	27		**27**
Reduce Operating Expenses	(1,630)		**(1,630)**
Decrease in ADS Service Level Agreement	(45,405)		**(45,405)**
			0
			0
Grants	*0*	*0*	***0***
			0
Subtotal of Increases/Decreases	**88,488**	**46,132**	**134,620**
FY 2027 Governor Recommend	**2,086,338**	**572,967**	**2,659,305**
Governor's Office FY 2026 Appropriation	**1,997,850**	**526,835**	**2,524,685**
Reductions and Other Changes	**0**	**0**	**0**
FY 2026 Total After Other Changes	**1,997,850**	**526,835**	**2,524,685**
TOTAL INCREASES/DECREASES	**88,488**	**46,132**	**134,620**
Governor's Office FY 2027 Governor Recommend	**2,086,338**	**572,967**	**2,659,305**

Executive Office
Major Budget Object Comparison

Source of Funds Detail - General Fund

General Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	$ 1,465,797.00	$ 1,544,461.00	$ 78,664.00	5.4%
Operating Expenses	$ 532,053.00	$ 541,877.00	$ 9,824.00	1.8%
Grants	$ -	$ -	$ -	0.0%
Subtotal General Fund	$ 1,997,850.00	$ 2,086,338.00	$ 88,488.00	4.4%

Source of Funds Detail - Interdepartmental Transfer Fund

Interdepartmental Transfer Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	$ 491,281.00	$ 542,967.00	$ 51,686.00	10.5%
Operating Expenses	$ 35,554.00	$ 30,000.00	$ (5,554.00)	0.0%
Grants	$ -	$ -	$ -	0.0%
Subtotal Intdepartmental Transfer Fund	$ 526,835.00	$ 572,967.00	$ 46,132.00	8.8%
Grand Total	$ 2,524,685.00	$ 2,659,305.00	$ 134,620.00	13%

Executive Office

Program Name	Program Purpose and Context	Program Services Provided	Program Website	Additional Reporting Links	Data Steward Email	Primary Outcome	Number of Measures Reported
Constituent Services Office (CSO)	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		karen.pallas@vermong.gov	Vermont Has Open, Effective, and Inclusive Government	3

Executive Office

Program Name	Measure	Measure Type	Unit Type	Polarity	Reporting Period	2021	2022	2023	2024	2025	Target
Constituent Services Office (CSO)	Percentage of emails, letters, and faxes responded to	Quality	Percent	Higher is Better	SFY	0.87	0.84	0.86	0.83	0.87	1
Constituent Services Office (CSO)	Number of emails, letters and faxes responded to	Context	Number	No Polarity	SFY	28074.00	17672.00	11928.00	12247.00	13462.00	
Constituent Services Office (CSO)	Number of emails, letters and faxes received	Context	Number	No Polarity	SFY	32329.00	21038.00	13870.00	14693.00	15478.00	

State of Vermont
FY2027 Governor's Recommended Budget
Rollup Report

Organization: 1200010000 - Executive office - governor's office

Sec No: B.124

BU: 01200

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommeded Budget	Difference Between FY2027 Governor's Recommeded and FY2026 As Passed	Percent Change FY2027 Governor's Recommeded and FY2026 As Passed
Salaries and Wages	1,323,686	1,078,546	1,078,546	1,271,190	192,644	17.9%
Fringe Benefits	559,921	744,555	744,555	814,488	69,933	9.4%
Contracted & 3rd Party Service	1,506	3,500	3,500	1,750	-1,750	-50.0%
Per Diem & Other Pers Services	0	130,477	130,477	0	-130,477	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	**1,885,113**	**1,957,078**	**1,957,078**	**2,087,428**	**130,350**	**6.7%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommeded to FY2026 As Passed	Percent Change FY2027 Governor's Recommeded and FY2026 As Passed
IT/Telecom Services and Equipment	106,253	114,075	114,075	102,992	-11,083	-9.7%
IT Repair and Maintenance Services	3,413	4,000	4,000	4,000	0	0.0%
Other Operating Expenses	678	573	573	600	27	4.7%
Other Rental	23,667	20,388	20,388	21,588	1,200	5.9%
Other Purchased Services	79,958	80,308	80,308	84,904	4,596	5.7%
Property & Maintenance	5,834	100	100	100	0	0.0%
Property Rental	322,888	313,663	313,663	329,693	16,030	5.1%
Supplies	16,898	10,500	10,500	8,000	-2,500	-23.8%
Travel	8,364	24,000	24,000	20,000	-4,000	-16.7%
Budget Object Group Total: 2. OPERATING	**567,952**	**567,607**	**567,607**	**571,877**	**4,270**	**0.8%**

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommeded and FY2026 As Passed	Percent Change FY2027 Governor's Recommeded and FY2026 As Passed
Budget Object Group Total: 3. GRANTS	**0**	**0**	**0**	**0**	**0**	**#DIV/0!**

Total Expenditures	**2,453,065**	**2,524,685**	**2,524,685**	**2,659,305**	**134,620**	**5.3%**

Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommeded and FY2026 As Passed	Percent Change FY2027 Governor's Recommeded and FY2026 As Passed
General Funds	2,249,614	1,997,850	1,997,850	2,086,338	88,488	4.4%
IDT Funds	203,452	526,835	526,835	572,967	46,132	8.8%
Funds Total	**2,453,065**	**2,524,685**	**2,524,685**	**2,659,305**	**134,620**	**5.3%**

Position Count	**14.0**
FTE Total	**14.0**

State of Vermont
FY2027 Governor's Recommended Budget
Detail Report

Organization: 1200010000 - Executive office - governor's office

Sec No: B.124

BU: 01200

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommeded Budget	Difference Between FY2027 Governor's Recommeded and FY2026 As Passed	Percent Change FY2027 Governor's Recommeded and FY2026 As Passed
Description						
500000 - Salaries	1,323,686	0	0	0	0	0.0%
500010 - Exempt	0	1,264,910	1,264,910	1,720,568	455,658	36.0%
500040 - Temporary Employees	0	0	0	25,531	25,531	0.0%
508000 - Vacancy Turnover Savings	0	-186,364	-186,364	-474,909	-288,545	154.8%
Total: Salaries and Wages	**1,323,686**	**1,078,546**	**1,078,546**	**1,271,190**	**192,644**	**17.9%**

Fringe Benefits	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommeded Budget	Difference Between FY2027 Governor's Recommeded and FY2026 As Passed	Percent Change FY2027 Governor's Recommeded and FY2026 As Passed
Description						
501000 - FICA	94,967	0	0	0	0	0.0%
501010 - FICA - Exempt	0	92,186	92,186	126,458	34,272	37.2%
501500 - Health Insurance	161,861	0	0	0	0	0.0%
501510 - Health Ins - Exempt	0	330,450	330,450	263,736	-66,714	-20.2%
502000 - Retirement	276,489	0	0	0	0	0.0%
502010 - Retirement - Exempt	0	287,495	287,495	388,086	100,591	35.0%
502500 - Dental Insurance	5,821	0	0	0	0	0.0%
502510 - Dental - Exempt	0	11,942	11,942	11,427	-515	-4.3%
503000 - Life Insurance	6,075	0	0	0	0	0.0%
503010 - Life Ins - Exempt	0	5,439	5,439	4,576	-863	-15.9%
503500 - Long Term Disability	2,016	0	0	0	0	0.0%
503510 - LTD - Exempt	0	2,126	2,126	2,388	262	12.3%
504000 - Employee Assistance Program	349	0	0	0	0	0.0%
504010 - EAP - Exempt	0	518	518	528	10	1.9%

504040 - VT Family & Medical Leave Ins	3,773	4,694	4,694	5,026	332	7.1%
504045 - Child Care Contribution Exp	5,182	5,566	5,566	7,570	2,004	36.0%
505200 - Workers Comp - Ins Premium	3,388	4,139	4,139	4,693	554	13.4%
Total: Fringe Benefits	**559,921**	**744,555**	**744,555**	**814,488**	**69,933**	**9.4%**

Contracted and 3rd Party Service	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommeded Budget	Difference Between FY2027 Governor's Recommeded and FY2026 As Passed	Percent Change FY2027 Governor's Recommeded and FY2026 As Passed
Description						
507600 - Other Contr and 3rd Pty Serv	132	1,500	1,500	250	-1,250	-83.3%
507615 - Interpreters	1,374	2,000	2,000	1,500	-500	-25.0%
Total: Contracted and 3rd Party Service	**1,506**	**3,500**	**3,500**	**1,750**	**-1,750**	-50.0%

PerDiem and Other Personal Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommeded Budget	Difference Between FY2027 Governor's Recommeded and FY2026 As Passed	Percent Change FY2027 Governor's Recommeded and FY2026 As Passed
Description						
506199 - Other Personal Services	0	130,477	130,477	0	-130,477	-100.0%
Total: PerDiem and Other Personal Services	**0**	**130,477**	**130,477**	**0**	**-130,477**	**-100.0%**

Total: 1. PERSONAL SERVICES	**1,885,113**	**1,957,078**	**1,957,078**	**2,087,428**	**130,350**	**6.7%**

Budget Object Group: 2. OPERATING

Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommeded Budget	Difference Between FY2027 Governor's Recommeded and FY2026 As Passed	Percent Change FY2027 Governor's Recommeded and FY2026 As Passed
Description						
Total: Equipment	**0**	**0**	**0**	**0**	**0**	**0.0%**

IT/Telecom Services and Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommeded Budget	Difference Between FY2027 Governor's Recommeded and FY2026 As Passed	Percent Change FY2027 Governor's Recommeded and FY2026 As Passed
Description						
516605 - ADS VOIP Exp	4,878	5,800	5,800	6,000	200	3.4%
516611 - Toll-Free Telephone	696	684	684	700	16	2.3%

516659 - Telecom-Wireless Phone Service	6,272	8,232	8,232	6,050	-2,182	-26.5%
516660 - ADS Service Level Agreement	60,407	65,813	65,813	20,408	-45,405	-69.0%
516671 - IT Inter Svc Cost-VISION/ISD	12,189	10,819	10,819	10,756	-63	-0.6%
516672 - IT Inter Svc Cost ADS Telephon	2,547	2,580	2,580	2,580	0	0.0%
516685 - IT Inter Svc ADS Allocated Fee	17,924	18,147	18,147	51,498	33,351	183.8%
522201 - Hardware-Computer Peripherals	147	0	0	0	0	0.0%
522216 - Hardware-Desktop & Laptop PCs	1,193	2,000	2,000	5,000	3,000	150.0%
Total: IT/Telecom Services and Equipment	**106,253**	**114,075**	**114,075**	**102,992**	**-11,083**	**-9.7%**

IT Repair and Maintenance Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommeded Budget	Difference Between FY2027 Governor's Recommeded and FY2026 As Passed	Percent Change FY2027 Governor's Recommeded and FY2026 As Passed
Description						
513010 - Repair & Main-OfficeTechEquip	3,413	4,000	4,000	4,000	0	0.0%
Total: IT Repair and Maintenance Services	**3,413**	**4,000**	**4,000**	**4,000**	**0**	0.0%

Other Operating Expenses	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommeded Budget	Difference Between FY2027 Governor's Recommeded and FY2026 As Passed	Percent Change FY2027 Governor's Recommeded and FY2026 As Passed
Description						
523620 - Single Audit Allocation	678	573	573	600	27	4.7%
Total: Other Operating Expenses	**678**	**573**	**573**	**600**	**27**	4.7%

Other Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommeded Budget	Difference Between FY2027 Governor's Recommeded and FY2026 As Passed	Percent Change FY2027 Governor's Recommeded and FY2026 As Passed
Description						
514550 - Rental - Auto	23,667	20,388	20,388	21,588	1,200	5.9%
Total: Other Rental	**23,667**	**20,388**	**20,388**	**21,588**	**1,200**	**5.9%**

Other Purchased Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommeded Budget	Difference Between FY2027 Governor's Recommeded and FY2026 As Passed	Percent Change FY2027 Governor's Recommeded and FY2026 As Passed
Description						
516000 - Insurance other than Empl Bene	846	835	835	642	-193	-23.1%

516010 - Insurance - General Liability	11,479	12,418	12,418	12,570	152	1.2%
516500 - Dues	39,189	39,189	39,189	40,325	1,136	2.9%
517005 - Printing & Binding-BGS Copy Ct	0	500	500	500	0	0.0%
517010 - Printing-Promotional	446	0	0	0	0	0.0%
517100 - Registration for Meetings&Conf	0	0	0	1,000	1,000	0.0%
517120 - Emp Training & Background Chks	1,150	0	0	0	0	0.0%
517205 - Postage-BGS Postal Svcs Only	2,044	2,000	2,000	2,500	500	25.0%
517400 - Instate Conf, Meetings, Etc	35	0	0	0	0	0.0%
517410 - Catering/Meals Cost	3,250	3,500	3,500	3,500	0	0.0%
519005 - Agency Fee	9,297	10,200	10,200	10,200	0	0.0%
519006 - Human Resources Services	12,222	11,666	11,666	13,667	2,001	17.2%
Total: Other Purchased Services	**79,958**	**80,308**	**80,308**	**84,904**	**4,596**	5.7%

Property and Maintenance	**FY2025 Actuals**	**FY2026 Original As Passed Budget**	**FY2026 Governor's BAA Recommended Budget**	**FY2027 Governor's Recommeded Budget**	**Difference Between FY2027 Governor's Recommeded and FY2026 As Passed**	**Percent Change FY2027 Governor's Recommeded and FY2026 As Passed**
Description						
510220 - Recycling	50	100	100	100	0	0.0%
512300 - Rep & Maint - Motor Vehicles	5,784	0	0	0	0	0.0%
Total: Property and Maintenance	**5,834**	**100**	**100**	**100**	**0**	0.0%

Property Rental	**FY2025 Actuals**	**FY2026 Original As Passed Budget**	**FY2026 Governor's BAA Recommended Budget**	**FY2027 Governor's Recommeded Budget**	**Difference Between FY2027 Governor's Recommeded and FY2026 As Passed**	**Percent Change FY2027 Governor's Recommeded and FY2026 As Passed**
Description						
515010 - Fee For Space Charge	322,888	313,663	313,663	329693	16,030	5.1%
Total: Property Rental	**322,888**	**313,663**	**313,663**	**329,693**	**16,030**	**5.1%**

Supplies	**FY2025 Actuals**	**FY2026 Original As Passed Budget**	**FY2026 Governor's BAA Recommended Budget**	**FY2027 Governor's Recommeded Budget**	**Difference Between FY2027 Governor's Recommeded and FY2026 As Passed**	**Percent Change FY2027 Governor's Recommeded and FY2026 As Passed**
Description						
520000 - Office Supplies	3,607	5,000	5,000	5,000	0	0.0%
520100 - Vehicle & Equipment Supplies	5,317	2,000	2,000	0	-2,000	-100.0%
520110 - Gasoline	240	0	0	0	0	0.0%
520700 - Food	616	0	0	0	0	0.0%
520712 - Water	4,570	0	0	0	0	0.0%
521510 - Subscriptions	2,548	3,500	3,500	3,000	-500	-14.3%

Total: Supplies	16,898	10,500	10,500	8,000	-2,500	-23.8%

Travel	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommeded Budget	Difference Between FY2027 Governor's Recommeded and FY2026 As Passed	Percent Change FY2027 Governor's Recommeded and FY2026 As Passed
Description						
517999 - Travel In-State Employee	0	9,000	9,000	5,000	-4,000	-44.4%
518000 - Travel-Inst-Auto Mileage-Emp	239	0	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	49	0	0	0	0	0.0%
518499 - Travel Out-State Employee	0	15,000	15,000	15,000	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	867	0	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	3,272	0	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	1,086	0	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	2,196	0	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	655	0	0	0	0	0.0%
Total: Travel	**8,364**	**24,000**	**24,000**	**20,000**	**-4,000**	**-16.7%**

Total: 2. OPERATING	567,952	567,607	567,607	571,877	4,270	0.8%

Budget Object Group: 3. GRANTS

Grants Rollup	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommeded Budget	Difference Between FY2027 Governor's Recommeded and FY2026 As Passed	Percent Change FY2027 Governor's Recommeded and FY2026 As Passed
Description						
Total: Grants Rollup	**0**	**0**	**0**	**0**	**0**	**0.0%**
Total: 3. GRANTS	**0**	**0**	**0**	**0**	**0**	**0.0%**

Total Expenditures	2,453,065	2,524,685	2,524,685	2,659,305	134,620	5.3%

Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommeded Budget	Difference Between FY2027 Governor's Recommeded and FY2026 As Passed	Percent Change FY2027 Governor's Recommeded and FY2026 As Passed
General Funds	2,249,614	1,997,850	1,997,850	2,086,338	88,488	4.4%
IDT Funds	203,452	526,835	526,835	572,967	46,132	8.8%
Funds Total	**2,453,065**	**2,524,685**	**2,524,685**	**2,659,305**	**134,620**	**5.3%**

Position Count	**14.0**
FTE Total	**14.0**

State of Vermont
FY2027 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report

Organization: 1200010000 - Executive office - governor's office
Sec No: B.124
BU: 01200

Fund Name	Sending Org	Sending Org Sec No.	Justification	Budget Request Amount
21500 - Inter-Unit Transfers Fund	1100010000 - Secretary of Administration - Secretary's Office	B.100	Executive Office MOU with AoA	$1,995
21500 - Inter-Unit Transfers Fund	1105500000 - Agency of Digital Services	B.105	Executive Office MOU with ADS	$28,871
21500 - Inter-Unit Transfers Fund	2140060000 - Public Safety - Administration	B.208	Executive Office MOU with Public Safety	$46,696
21500 - Inter-Unit Transfers Fund	2200010000 - Agriculture, Food and Markets - Administration	B.222	Executive Office MOU with Agriculture	$11,290
21500 - Inter-Unit Transfers Fund	2210001000 - Financial Regulation - Banking	B.227	Executive Office MOU with DFR	$1,399
21500 - Inter-Unit Transfers Fund	2210011000 - Financial Regulation - Insurance	B.228	Executive Office MOU with DFR	$2,919
21500 - Inter-Unit Transfers Fund	2210020000 - Financial Regulation - Captive Insurance	B.229	Executive Office MOU with DFR	$2,855
21500 - Inter-Unit Transfers Fund	2210031000 - Financial Regulation - Securities	B.230	Executive Office MOU with DFR	$801
21500 - Inter-Unit Transfers Fund	2240000000 - Public Service - Regulation and Energy	B.233	Executive Office MOU with Public Service Dept	$4,921
21500 - Inter-Unit Transfers Fund	2320010000 - Liquor & Lottery Commissioner's Office	B.236.1	Executive Office MOU with DLL	$5,453
21500 - Inter-Unit Transfers Fund	3400001000 - Human Services - Agency of Human Services - Secretary's Office	B.300	Executive Office MOU with AHS	$278,916
21500 - Inter-Unit Transfers Fund	4100500000 - Labor - Programs	B.400	Executive Office MOU with VDOL	$19,432
21500 - Inter-Unit Transfers Fund	5100010000 - Education - Finance and Administration	B.500	Executive Office MOU with AOE	$13,078

21500 - Inter-Unit Transfers Fund	6100010000 - Natural Resources - Agency of Natural Resources - Administration	B.700	Executive Office MOU with ANR	$50,419
21500 - Inter-Unit Transfers Fund	7100000000 - Agency of Commerce and Community Development - Administration	B.800	Executive Office MOU with ACCD	$7,655
21500 - Inter-Unit Transfers Fund	8100000100 - Transportation - Finance and Administration	B.900	Executive Office MOU with AOT	$78,830
21500 - Inter-Unit Transfers Fund	8100002100 - Department of Motor Vehicles	B.910	Executive Office MOU with DMV	$17,437
Total				**$572,967**

Fund Name	Budget Request Amount
21500 - Inter-Unit Transfers Fund	$572,967
Total	**$572,967**

State of Vermont
FY2027 Governor's Recommended Budget
Position Summary Report

Organization: 1200010000 - Executive office - governor's office

Sec No: B.124

BU: 01200

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
107021	[05040E] Constituent Services Manager	1	1	$67,184	$13,787	$5,140	$86,111
107004	[05110X] Dir of Exec Office Operations	1	1	$113,340	$53,912	$8,214	$175,466
107001	[90000P] Governor	1	1	$226,013	$81,941	$14,092	$322,046
107025	[94360E] Exec. Asst. to Snr. Staff	1	1	$70,500	$30,246	$5,393	$106,139
107024	[94365E] Mgr State-Fed Affairs & Proj	1	1	$91,832	$19,711	$7,025	$118,568
107003	[94420E] Dir of Comm & Spec Asst to Gov	1	1	$136,989	$56,973	$10,251	$204,213
107008	[94520E] AsstDir Policy Dev&Leg Affairs	1	1	$100,000	$52,555	$7,650	$160,205
107007	[95010E] Executive Director	1	1	$100,000	$52,555	$7,650	$160,205
107013	[95500E] Sec of Civil&Military Affairs	1	1	$100,000	$52,555	$7,650	$160,205
107006	[95550E] Appts Dir & Spec Asst to Gov	1	1	$113,152	$38,974	$8,428	$160,554
107030	[95560E] Gov Press Sec & Dir of Sched	1	1	$113,152	$49,813	$8,429	$171,394
107014	[95650E] Gov Legal Counsel Sec Civ Mil	1	1	$166,858	$80,851	$12,309	$260,018
107012	[95691E] Dir Policy Dev & Legis Affairs	1	1	$139,464	$43,841	$10,669	$193,974
107002	[96110E] Chief of Staff	1	1	$182,084	$55,623	$13,558	$251,265
Total		**14**	**14**	**$1,720,568**	**$683,337**	**$126,458**	**$2,530,363**

Fund #	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	10000 - General Fund	11	11	$1,285,859	$518,139	$95,711	$1,899,709
21500	21500 - Inter-Unit Transfers Fund	3	3	$434,709	$165,198	$30,747	$630,654
Total		**14**	**14**	**$1,720,568**	**$683,337**	**$126,458**	**$2,530,363**

OFFICE OF THE GOVERNOR

- Governor, 107001, Philip Scott
  - Chief of Staff, 107002, Jason Gibbs
  - Legal Counsel/ Sec of Civil & Military Affairs, 107014, Jaye Johnson
  - Deputy Chief of Staff, 107013, Vacant
  - Director of Policy Dev & Legislative Affairs, 107012, Jason Maulucci
  - Director of Communications, 107003, Dustin Degree
    - Constituent Services Manager, 107021, Frank Cody
    - Intern Temp, 105003, Vacant
    - Temp, 105004, Vacant
  - Press Secretary & Director of Scheduling, 107030, Amanda Wheeler
  - Manager of State-Federal Affairs and Spec Proj, 107024, John Zanin (mil. leave)
  - Special Assistant to the Governor, 107008, Vacant
  - Appointments Director, 107006, Vacant
  - Executive Director, 107007, Vacant
  - Director of Executive Operations, 107004, Karen Pallas
  - Operations Manager, 107025, Emma Ramirez-Richer