

OFFICE OF THE  
LIEUTENANT  
GOVERNOR

*Molly R. Gray, Lieutenant Governor*



Fiscal Year 2022 Budget Request

# *Fiscal Year 2022 Budget Request*

**O F F I C E   O F   T H E  
L I E U T E N A N T  
G O V E R N O R**

***Molly R. Gray, Lieutenant Governor***

**Budget Development**

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*Fiscal Year 2022 Budget Request*  
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**L I E U T E N A N T**  
**G O V E R N O R**

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# *Office of the Lieutenant Governor*

## ***Executive Summary***

The Lieutenant Governor serves as President of the Senate, as a Member of the Committee on Committees, casts a tie-breaking vote when the Senate is equally divided, and stands in for the Governor should that be necessary. As a result of its limited constitutional duties, the Lieutenant Governor is able to dedicate time to special projects and initiatives to improve government efficiency, accountability, and expand citizen participation in democracy. To that end, the Lieutenant Governor devotes significant amount of time to engaging Vermonters from all corners of the state.

The 2021 Legislative session and the start of the Lieutenant Governor's time in Office brings unprecedented challenges. Due to the COVID-19 pandemic, the State House is closed to legislators and the public. The Lieutenant Governor and her Chief of Staff, continue safe and socially distant in-person operations necessary to uphold the Lieutenant Governor's constitutional obligations, including presiding over remote convenings of the Senate. Consistent with pandemic projections and health guidelines, the State House is expected to remain closed through the first half of 2021.

Against that backdrop, the activities of the Office are remote during the first half of 2021 or longer and benefit from the effective use of existing technology. Moreover, existing staff resources are committed to supporting COVID-19 response and Vermont's recovery.

The Lieutenant Governor, her Chief of Staff, and unpaid interns work to meet the urgent and ongoing needs of Vermonters impacted by COVID-19. In close coordination with the Scott Administration and Vermont's Congressional Delegation, the Office regularly and rapidly directs Vermonters to available COVID-19 resources as well as support services.

The Lieutenant Governor utilizes all existing technology to support Vermonters in remotely accessing the Office and to meet Vermonters virtually in their communities.

On a bi-weekly basis the Lieutenant Governor hosts virtual events for constituents, advocacy groups, lawmakers, and other members of the public on topical issues. These virtual events bring the voices of Vermonters into the State House during the remote legislative session and elevate their views and expertise. This bi-weekly gathering is held virtually for the duration of the COVID-19 pandemic.

On a regular basis, the Lieutenant Governor also meets bi-laterally with constituents, advocacy groups and lawmakers via existing telecommunications platforms to hear their views on existing legislation or policy initiatives.

In the absence of the ability to travel to communities across Vermont, the Lieutenant Governor also meets virtually with Vermonters in their homes and businesses.

The Lieutenant Governor supports a "recover stronger" strategy for Vermont that addresses deeply rooted inequities and vulnerabilities present before the COVID-19 pandemic. These inequities and vulnerabilities include: systemic racism; a demographic crisis and shrinking workforce; a lack of affordable, universal and quality childcare; inequity in access to broadband; food insecurity; soaring healthcare costs; a housing crisis; and the climate crisis.

What is more, the Lieutenant Governor recognizes that the State's budget constraints are linked to shrinking revenue streams in light of the State's demographic crisis, and that the Office plays an important role in supporting legislative efforts, convening community leaders and building coalitions to devise long-term solutions.

With acknowledgement of the limited staffing and resources of the Office, the Lieutenant Governor gives particular attention to three areas where investment could have the greatest impact on Vermont's economic infrastructure: workforce development, universal access to broadband and addressing the economic well-being of Vermont families.

The Lieutenant Governor regularly partner with Vermont's Congressional Delegation, the Scott Administration, lawmakers, community leaders, community non-profits and businesses to help close Vermont's broadband gap.

The Lieutenant Governor also regularly partners with Vermont educators, employers, community leaders, and non-profits to grow a classroom-to-community pipeline that supports Vermont employers in recruiting and retaining employees, and Vermont employees in access good jobs in a 21<sup>st</sup> century Vermont economy.

Finally, the Lieutenant Governor regularly works to support efforts to address the economic well-being of Vermont families. Particularly, efforts to support universal access to childcare, eldercare, as well as paid family and medical leave.

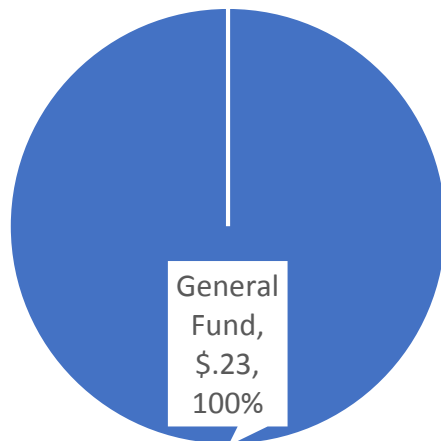
When the COVID-19 pandemic concludes and in-person gatherings and travel are again permitted the Lieutenant Governor meets with individuals and communities across Vermont on identified priority areas as well as the issues facing Vermonters at home and in the workplace. In turn, the Lieutenant Governor shares the perspectives, ideas and concerns she gathers from communications with Vermonters with lawmakers.

At all times, the Lieutenant Governor strives to put the needs of Vermonters at the forefront and work in a non-partisan fashion. In particular, in recognition of the January 6, 2021 deadly attack on the U.S. Capitol and national distrust in government, the Lieutenant Governor carries out the responsibilities of the Office with a commitment to integrity, truthfulness and transparency, and an abiding respect for the Vermont Constitution and the rule of law.

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

The Lieutenant Governor serves as President of the Senate, as a Member of the Committee on Committees, casts a tie-breaking vote to create a majority when the Senate is equally divided, and stands in for the Governor should that be necessary. As a result of its limited constitutional duties, the Lieutenant Governor is able to dedicate time to special projects and initiatives to improve government efficiency, accountability, and expand citizen participation in our democracy. To that end, the Lieutenant Governor devotes significant amount of time to engaging Vermonters from all corners of the state.

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



## FY 2022 SUMMARY & HIGHLIGHTS

- Work to meet the urgent and ongoing needs of Vermonters impacted by COVID-19.
- Due to COVID-19, utilize all existing technology to support Vermonters in remotely accessing the Office and in engaging Vermonters virtually in their communities.
- Host a bi-weekly “Seat at the Table” virtual event in order to bring the voices of Vermonters into the State House during the remote legislative session.
- Support a “recover stronger” strategy for Vermont that prioritizes strategic investments in the state’s economic infrastructure including, workforce development, universal access to broadband and the economic well-being of Vermont families.
- Partner with Vermont’s Congressional Delegation, the Administration, lawmakers, community leaders, non-profits and businesses to address the urgent needs of Vermonters.
- At all times, put the needs of Vermonters at the forefront and conduct the duties of the Office with integrity, transparency, and an abiding respect for the Vermont Constitution and the rule of law.

| Fiscal Year 2022 Budget Development Form - [Lt. Governor's Office]                                                   |              |             |              |              |              |                              |                |            |
|----------------------------------------------------------------------------------------------------------------------|--------------|-------------|--------------|--------------|--------------|------------------------------|----------------|------------|
|                                                                                                                      | General \$\$ | Transp \$\$ | Special \$\$ | Tobacco \$\$ | Federal \$\$ | Interdept'l<br>Transfer \$\$ | All other \$\$ | Total \$\$ |
| Approp #1 1240001000: FY 2021 Approp                                                                                 | 263,891      | 0           | 0            | 0            | 0            | 0                            | 0              | 263,891    |
| Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget) |              |             |              |              |              |                              |                | 0          |
| FY 2021 After Other Changes                                                                                          | 0            | 0           | 0            | 0            | 0            | 0                            | 0              | 0          |
| Total Approp. After FY 2021 Other Changes                                                                            | 263,891      | 0           | 0            | 0            | 0            | 0                            | 0              | 263,891    |
| Net Decrease in Salary & Benefits                                                                                    | (32,126)     |             |              |              |              |                              |                | (32,126)   |
| Net Increase to Statewide Fees (Internal Service Fund (ISF), ADS Service Level Agreement (SLA), Agency Fee, etc.)    | 5,697        |             |              |              |              |                              |                | 5,697      |
| National Lt. Governor Annual Conference                                                                              | 1,197        |             |              |              |              |                              |                | 1,197      |
| Net increase to Printing, Office Supplies and Hardware                                                               | 870          |             |              |              |              |                              |                | 870        |
|                                                                                                                      |              |             |              |              |              |                              |                | 0          |
|                                                                                                                      |              |             |              |              |              |                              |                | 0          |
|                                                                                                                      |              |             |              |              |              |                              |                | 0          |
| Subtotal of Increases/Decreases                                                                                      | (24,362)     | 0           | 0            | 0            | 0            | 0                            | 0              | (24,362)   |
| FY 2022 Governor Recommend                                                                                           | 239,529      | 0           | 0            | 0            | 0            | 0                            | 0              | 239,529    |
| Lt. Governor FY 2021 Appropriation                                                                                   | 263,891      | 0           | 0            | 0            | 0            | 0                            | 0              | 263,891    |
| Reductions and Other Changes                                                                                         | 0            | 0           | 0            | 0            | 0            | 0                            | 0              | 0          |
| SFY 2020 Total After Reductions and Other Changes                                                                    | 263,891      | 0           | 0            | 0            | 0            | 0                            | 0              | 263,891    |
| TOTAL INCREASES/DECREASES                                                                                            | (24,362)     | 0           | 0            | 0            | 0            | 0                            | 0              | (24,362)   |
| Lt. Governor FY 2022 Governor Recommend                                                                              | 239,529      | 0           | 0            | 0            | 0            | 0                            | 0              | 239,529    |

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

| <b>Lt. Governor's Office</b> |                                                                         | <b>Financial Info</b> |                                   |                   |                             |                         |                                            |                                              |
|------------------------------|-------------------------------------------------------------------------|-----------------------|-----------------------------------|-------------------|-----------------------------|-------------------------|--------------------------------------------|----------------------------------------------|
| <b>Programs</b>              | <b>Financial Category</b>                                               | <b>GF \$\$</b>        | <b>Spec F (incl tobacco) \$\$</b> | <b>Fed F \$\$</b> | <b>All other funds \$\$</b> | <b>Total funds \$\$</b> | <b>Authorized Positions (if available)</b> | <b>\$ Amounts granted out (if available)</b> |
| <b>PROGRAM #1 NAME</b>       |                                                                         |                       |                                   |                   |                             |                         |                                            |                                              |
| Lt. Governor's Office        | FY 2020 Actual expenditures                                             | \$262,469.00          |                                   |                   |                             | \$262,469.00            | 2                                          |                                              |
|                              | FY 2021 estimated expenditures (including requested budget adjustments) | \$263,891.00          |                                   |                   |                             | \$263,891.00            | 2                                          |                                              |
|                              | FY 2022 Budget Request for Governor's Recommendation                    | \$239,529.00          |                                   |                   |                             | \$239,529.00            | 2                                          |                                              |
| <b>PROGRAM #2 NAME</b>       |                                                                         |                       |                                   |                   |                             |                         |                                            |                                              |
| Program name and description | FY 2019 Actual expenditures                                             |                       |                                   |                   |                             | \$ -                    |                                            |                                              |
|                              | FY 2020 estimated expenditures (including requested budget adjustments) |                       |                                   |                   |                             | \$ -                    |                                            |                                              |
|                              | FY 2021 Budget Request for Governor's Recommendation                    |                       |                                   |                   |                             | \$ -                    |                                            |                                              |
| <b>PROGRAM #3 NAME</b>       |                                                                         |                       |                                   |                   |                             |                         |                                            |                                              |
| Program name and description | FY 2019 Actual expenditures                                             |                       |                                   |                   |                             | \$ -                    |                                            |                                              |
|                              | FY 2020 estimated expenditures (including requested budget adjustments) |                       |                                   |                   |                             | \$ -                    |                                            |                                              |
|                              | FY 2021 Budget Request for Governor's Recommendation                    |                       |                                   |                   |                             | \$ -                    |                                            |                                              |
| <b>PROGRAM #4 NAME</b>       |                                                                         |                       |                                   |                   |                             |                         |                                            |                                              |
| Program name and description | FY 2019 Actual expenditures                                             |                       |                                   |                   |                             | \$ -                    |                                            |                                              |
|                              | FY 2020 estimated expenditures (including requested budget adjustments) |                       |                                   |                   |                             | \$ -                    |                                            |                                              |
|                              | FY 2021 Budget Request for Governor's Recommendation                    |                       |                                   |                   |                             | \$ -                    |                                            |                                              |
| <b>PROGRAM #5 NAME</b>       |                                                                         |                       |                                   |                   |                             |                         |                                            |                                              |
| Program name and description | FY 2019 Actual expenditures                                             |                       |                                   |                   |                             | \$ -                    |                                            |                                              |
|                              | FY 2020 estimated expenditures (including requested budget adjustments) |                       |                                   |                   |                             | \$ -                    |                                            |                                              |
|                              | FY 2021 Budget Request for Governor's Recommendation                    |                       |                                   |                   |                             | \$ -                    |                                            |                                              |
|                              |                                                                         |                       |                                   |                   |                             |                         |                                            |                                              |
|                              |                                                                         |                       |                                   |                   |                             |                         |                                            |                                              |
|                              | <b>FY 2020 Actuals</b>                                                  | <b>\$262,469.00</b>   | <b>\$ -</b>                       | <b>\$ -</b>       | <b>\$ -</b>                 | <b>\$262,469.00</b>     | <b>-</b>                                   | <b>\$ -</b>                                  |
|                              | <b>FY 2021 Estimated</b>                                                | <b>\$263,891.00</b>   | <b>\$ -</b>                       | <b>\$ -</b>       | <b>\$ -</b>                 | <b>\$263,891.00</b>     | <b>-</b>                                   | <b>\$ -</b>                                  |
|                              | <b>FY 2022 Budget Request</b>                                           | <b>\$239,529.00</b>   | <b>\$ -</b>                       | <b>\$ -</b>       | <b>\$ -</b>                 | <b>\$239,529.00</b>     | <b>-</b>                                   | <b>\$ -</b>                                  |
|                              |                                                                         |                       |                                   |                   |                             |                         |                                            |                                              |
|                              | FY22 Targets                                                            | \$239,529.00          |                                   |                   |                             | \$239,529.00            |                                            |                                              |
|                              | Difference                                                              | \$ -                  | \$ -                              | \$ -              | \$ -                        | \$ -                    |                                            | \$ -                                         |

# State of Vermont Budget Rollup Report

Organization: 1240001000 - Lieutenant Governor

## Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name                              | FY2020 Actuals | FY2021 Original<br>As Passed<br>Budget | FY2021<br>Governor's BAA<br>Recommended<br>Budget | FY2022<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2022 Governor's<br>Recommend and<br>FY2021 As Passed | Percent Change<br>FY2022 Governor's<br>Recommend and<br>FY2021 As Passed |
|--------------------------------------------------------|----------------|----------------------------------------|---------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| Salaries and Wages                                     | 145,796        | 146,090                                | 146,090                                           | 146,100                                       | 10                                                                           | 0.0%                                                                     |
| Fringe Benefits                                        | 82,082         | 90,616                                 | 90,616                                            | 58,435                                        | (32,181)                                                                     | -35.5%                                                                   |
| PerDiem and Other Personal Services                    | 0              | (4,559)                                | (4,559)                                           | (4,479)                                       | 80                                                                           | -1.8%                                                                    |
| <b>Budget Object Group Total: 1. PERSONAL SERVICES</b> | <b>227,878</b> | <b>232,147</b>                         | <b>232,147</b>                                    | <b>200,056</b>                                | <b>(32,091)</b>                                                              | <b>-13.8%</b>                                                            |

## Budget Object Group: 2. OPERATING

| Budget Object Rollup Name                      | FY2020 Actuals | FY2021 Original<br>As Passed<br>Budget | FY2021<br>Governor's BAA<br>Recommended<br>Budget | FY2022<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2022 Governor's<br>Recommend and<br>FY2021 As Passed | Percent Change<br>FY2022 Governor's<br>Recommend and<br>FY2021 As Passed |
|------------------------------------------------|----------------|----------------------------------------|---------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| Equipment                                      | 1,230          | 0                                      | 0                                                 | 1,000                                         | 1,000                                                                        | 100.0%                                                                   |
| IT/Telecom Services and Equipment              | 10,393         | 8,726                                  | 8,726                                             | 7,551                                         | (1,175)                                                                      | -13.5%                                                                   |
| Travel                                         | 2,980          | 3,153                                  | 3,153                                             | 4,350                                         | 1,197                                                                        | 38.0%                                                                    |
| Supplies                                       | 1,098          | 530                                    | 530                                               | 500                                           | (30)                                                                         | -5.7%                                                                    |
| Other Purchased Services                       | 4,929          | 5,963                                  | 5,963                                             | 11,704                                        | 5,741                                                                        | 96.3%                                                                    |
| Other Operating Expenses                       | 75             | 67                                     | 67                                                | 76                                            | 9                                                                            | 13.4%                                                                    |
| Rental Property                                | 13,887         | 13,305                                 | 13,305                                            | 14,292                                        | 987                                                                          | 7.4%                                                                     |
| <b>Budget Object Group Total: 2. OPERATING</b> | <b>34,593</b>  | <b>31,744</b>                          | <b>31,744</b>                                     | <b>39,473</b>                                 | <b>7,729</b>                                                                 | <b>24.3%</b>                                                             |
| <b>Total Expenses</b>                          | <b>262,472</b> | <b>263,891</b>                         | <b>263,891</b>                                    | <b>239,529</b>                                | <b>(24,362)</b>                                                              | <b>-9.2%</b>                                                             |

| Fund Name          | FY2020 Actuals | FY2021 Original<br>As Passed<br>Budget | FY2021<br>Governor's BAA<br>Recommended<br>Budget | FY2022<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2022 Governor's<br>Recommend and<br>FY2021 As Passed | Percent Change<br>FY2022 Governor's<br>Recommend and<br>FY2021 As Passed |
|--------------------|----------------|----------------------------------------|---------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| General Funds      | 262,472        | 263,891                                | 263,891                                           | 239,529                                       | (24,362)                                                                     | -9.2%                                                                    |
| <b>Funds Total</b> | <b>262,472</b> | <b>263,891</b>                         | <b>263,891</b>                                    | <b>239,529</b>                                | <b>(24,362)</b>                                                              | <b>-9.2%</b>                                                             |

|                |  |  |  |   |  |  |
|----------------|--|--|--|---|--|--|
| Position Count |  |  |  | 2 |  |  |
| FTE Total      |  |  |  | 2 |  |  |

# State of Vermont Budget Detail Report

Organization: 1240001000 - Lieutenant Governor

## Budget Object Group: 1. PERSONAL SERVICES

|                                  |        | FY2020 Actuals | FY2021 Original<br>As Passed<br>Budget | FY2021<br>Governor's BAA<br>Recommended<br>Budget | FY2022<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2022 Governor's<br>Recommend and<br>FY2021 As Passed | Percent Change<br>FY2022 Governor's<br>Recommend and<br>FY2021 As Passed |
|----------------------------------|--------|----------------|----------------------------------------|---------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| Salaries and Wages               |        |                |                                        |                                                   |                                               |                                                                              |                                                                          |
| Description                      | Code   |                |                                        |                                                   |                                               |                                                                              |                                                                          |
| Classified Employees             | 500000 | 145,796        | 0                                      | 0                                                 | 0                                             | 0                                                                            | 0.0%                                                                     |
| Exempt                           | 500010 | 0              | 146,090                                | 146,090                                           | 146,100                                       | 10                                                                           | 0.0%                                                                     |
| Temporary Employees              | 500040 | 0              | 0                                      | 0                                                 | 0                                             | 0                                                                            | 0.0%                                                                     |
| <b>Total: Salaries and Wages</b> |        | <b>145,796</b> | <b>146,090</b>                         | <b>146,090</b>                                    | <b>146,100</b>                                | <b>10</b>                                                                    | <b>0.0%</b>                                                              |

|                               |        | FY2020 Actuals | FY2021 Original<br>As Passed<br>Budget | FY2021<br>Governor's BAA<br>Recommended<br>Budget | FY2022<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2022 Governor's<br>Recommend and<br>FY2021 As Passed | Percent Change<br>FY2022 Governor's<br>Recommend and<br>FY2021 As Passed |
|-------------------------------|--------|----------------|----------------------------------------|---------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| Fringe Benefits               |        |                |                                        |                                                   |                                               |                                                                              |                                                                          |
| Description                   | Code   |                |                                        |                                                   |                                               |                                                                              |                                                                          |
| FICA - Classified Employees   | 501000 | 10,714         | 0                                      | 0                                                 | 0                                             | 0                                                                            | 0.0%                                                                     |
| FICA - Exempt                 | 501010 | 0              | 11,175                                 | 11,175                                            | 11,176                                        | 1                                                                            | 0.0%                                                                     |
| Health Ins - Classified Empl  | 501500 | 40,017         | 0                                      | 0                                                 | 0                                             | 0                                                                            | 0.0%                                                                     |
| Health Ins - Exempt           | 501510 | 0              | 45,872                                 | 45,872                                            | 19,932                                        | (25,940)                                                                     | -56.5%                                                                   |
| Retirement - Classified Empl  | 502000 | 28,089         | 0                                      | 0                                                 | 0                                             | 0                                                                            | 0.0%                                                                     |
| Retirement - Exempt           | 502010 | 0              | 30,679                                 | 30,679                                            | 24,402                                        | (6,277)                                                                      | -20.5%                                                                   |
| Dental - Classified Employees | 502500 | 2,209          | 0                                      | 0                                                 | 0                                             | 0                                                                            | 0.0%                                                                     |
| Dental - Exempt               | 502510 | 0              | 1,672                                  | 1,672                                             | 1,672                                         | 0                                                                            | 0.0%                                                                     |
| Life Ins - Classified Empl    | 503000 | 611            | 0                                      | 0                                                 | 0                                             | 0                                                                            | 0.0%                                                                     |
| Life Ins - Exempt             | 503010 | 0              | 617                                    | 617                                               | 617                                           | 0                                                                            | 0.0%                                                                     |
| LTD - Classified Employees    | 503500 | 267            | 0                                      | 0                                                 | 0                                             | 0                                                                            | 0.0%                                                                     |
| LTD - Exempt                  | 503510 | 0              | 336                                    | 336                                               | 336                                           | 0                                                                            | 0.0%                                                                     |
| EAP - Classified Empl         | 504000 | 65             | 0                                      | 0                                                 | 0                                             | 0                                                                            | 0.0%                                                                     |
| EAP - Exempt                  | 504010 | 0              | 64                                     | 64                                                | 64                                            | 0                                                                            | 0.0%                                                                     |
| Workers Comp - Ins Premium    | 505200 | 110            | 201                                    | 201                                               | 236                                           | 35                                                                           | 17.4%                                                                    |
| <b>Total: Fringe Benefits</b> |        | <b>82,082</b>  | <b>90,616</b>                          | <b>90,616</b>                                     | <b>58,435</b>                                 | <b>(32,181)</b>                                                              | <b>-35.5%</b>                                                            |

**State of Vermont  
Budget Detail Report**

|                                                   |             |                | FY2021<br>Original<br>As Passed<br>Budget | FY2021<br>Governor's BAA<br>Recommended<br>Budget | FY2022<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2022 Governor's<br>Recommend and<br>FY2021 As Passed | Percent Change<br>FY2022 Governor's<br>Recommend and<br>FY2021 As Passed |
|---------------------------------------------------|-------------|----------------|-------------------------------------------|---------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <b>PerDiem and Other Personal Services</b>        |             |                |                                           |                                                   |                                               |                                                                              |                                                                          |
| <b>Description</b>                                | <b>Code</b> |                |                                           |                                                   |                                               |                                                                              |                                                                          |
| Other Pers Serv                                   | 506200      | 0              | (4,559)                                   | (4,559)                                           | (4,479)                                       | 80                                                                           | -1.8%                                                                    |
| <b>Total: PerDiem and Other Personal Services</b> |             | <b>0</b>       | <b>(4,559)</b>                            | <b>(4,559)</b>                                    | <b>(4,479)</b>                                | <b>80</b>                                                                    | <b>-1.8%</b>                                                             |
| <b>Total: 1. PERSONAL SERVICES</b>                |             | <b>227,878</b> | <b>232,147</b>                            | <b>232,147</b>                                    | <b>200,056</b>                                | <b>(32,091)</b>                                                              | <b>-13.8%</b>                                                            |

**Budget Object Group: 2. OPERATING**

|                                |             |                       |          |          | FY2022<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2022 Governor's<br>Recommend and As<br>Passed | Percent Change<br>FY2022 Governor's<br>Recommend and<br>As Passed |
|--------------------------------|-------------|-----------------------|----------|----------|-----------------------------------------------|-----------------------------------------------------------------------|-------------------------------------------------------------------|
| <b>Equipment</b>               |             | <b>FY2020 Actuals</b> |          |          |                                               |                                                                       |                                                                   |
| <b>Description</b>             | <b>Code</b> |                       |          |          |                                               |                                                                       |                                                                   |
| Hardware - Desktop & Laptop Pc | 522216      | 1,230                 | 0        | 0        | 1,000                                         | 1,000                                                                 | 100.0%                                                            |
| <b>Total: Equipment</b>        |             | <b>1,230</b>          | <b>0</b> | <b>0</b> | <b>1,000</b>                                  | <b>1,000</b>                                                          | <b>100.0%</b>                                                     |

|                                                 |             |                       | FY2021<br>Original<br>As Passed<br>Budget | FY2021<br>Governor's BAA<br>Recommended<br>Budget | FY2022<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2022 Governor's<br>Recommend and<br>FY2021 As Passed | Percent Change<br>FY2022 Governor's<br>Recommend and<br>FY2021 As Passed |
|-------------------------------------------------|-------------|-----------------------|-------------------------------------------|---------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <b>IT/Telecom Services and Equipment</b>        |             |                       |                                           |                                                   |                                               |                                                                              |                                                                          |
| <b>Description</b>                              | <b>Code</b> | <b>FY2020 Actuals</b> |                                           |                                                   |                                               |                                                                              |                                                                          |
| ADS VOIP Expense                                | 516605      | 1,449                 | 1,000                                     | 1,000                                             | 1,000                                         | 0                                                                            | 0.0%                                                                     |
| Telecom-Wireless Phone Service                  | 516659      | 852                   | 650                                       | 650                                               | 650                                           | 0                                                                            | 0.0%                                                                     |
| ADS Enterp App Supp SOV Emp Exp                 | 516660      | 3,705                 | 2,100                                     | 2,100                                             | 1,716                                         | (384)                                                                        | -18.3%                                                                   |
| It Intsvccost-Vision/Isdassess                  | 516671      | 1,823                 | 1,895                                     | 1,895                                             | 1,636                                         | (259)                                                                        | -13.7%                                                                   |
| ADS Centrex Exp.                                | 516672      | 72                    | 500                                       | 500                                               | 100                                           | (400)                                                                        | -80.0%                                                                   |
| ADS Allocation Exp.                             | 516685      | 2,492                 | 2,581                                     | 2,581                                             | 2,449                                         | (132)                                                                        | -5.1%                                                                    |
| <b>Total: IT/Telecom Services and Equipment</b> |             | <b>10,393</b>         | <b>8,726</b>                              | <b>8,726</b>                                      | <b>7,551</b>                                  | <b>(1,175)</b>                                                               | <b>-13.5%</b>                                                            |

**State of Vermont  
Budget Detail Report**

|                                        |        |                       | FY2021 Original<br>As Passed<br>Budget | FY2021<br>Governor's BAA<br>Recommended<br>Budget | FY2022<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2022 Governor's<br>Recommend and<br>FY2021 As Passed | Percent Change<br>FY2022 Governor's<br>Recommend and<br>FY2021 As Passed |
|----------------------------------------|--------|-----------------------|----------------------------------------|---------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <b>Other Operating Expenses</b>        |        | <b>FY2020 Actuals</b> |                                        |                                                   |                                               |                                                                              |                                                                          |
| Description                            | Code   |                       |                                        |                                                   |                                               |                                                                              |                                                                          |
| Single Audit Allocation                | 523620 | 75                    | 67                                     | 67                                                | 76                                            | 9                                                                            | 13.4%                                                                    |
| <b>Total: Other Operating Expenses</b> |        | <b>75</b>             | <b>67</b>                              | <b>67</b>                                         | <b>76</b>                                     | <b>9</b>                                                                     | <b>13.4%</b>                                                             |

|                                        |        |                       | FY2021 Original<br>As Passed<br>Budget | FY2021<br>Governor's BAA<br>Recommended<br>Budget | FY2022<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2022 Governor's<br>Recommend and<br>FY2021 As Passed | Percent Change<br>FY2022 Governor's<br>Recommend and<br>FY2021 As Passed |
|----------------------------------------|--------|-----------------------|----------------------------------------|---------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <b>Other Purchased Services</b>        |        | <b>FY2020 Actuals</b> |                                        |                                                   |                                               |                                                                              |                                                                          |
| Description                            | Code   |                       |                                        |                                                   |                                               |                                                                              |                                                                          |
| Insurance Other Than Empl Bene         | 516000 | 14                    | 56                                     | 56                                                | 31                                            | (25)                                                                         | -44.6%                                                                   |
| Insurance - General Liability          | 516010 | 273                   | 570                                    | 570                                               | 645                                           | 75                                                                           | 13.2%                                                                    |
| Dues                                   | 516500 | 1,000                 | 1,000                                  | 1,000                                             | 1,000                                         | 0                                                                            | 0.0%                                                                     |
| Telecom-Telephone Services             | 516652 | 35                    | 0                                      | 0                                                 | 0                                             | 0                                                                            | 0.0%                                                                     |
| Trade Shows & Events                   | 516870 | 824                   | 600                                    | 600                                               | 600                                           | 0                                                                            | 0.0%                                                                     |
| Printing and Binding                   | 517000 | 43                    | 200                                    | 200                                               | 100                                           | (100)                                                                        | -50.0%                                                                   |
| Registration For Meetings&Conf         | 517100 | 0                     | 600                                    | 600                                               | 600                                           | 0                                                                            | 0.0%                                                                     |
| Postage - Bgs Postal Svcs Only         | 517205 | 171                   | 250                                    | 250                                               | 250                                           | 0                                                                            | 0.0%                                                                     |
| Outside Conf, Meetings, Etc            | 517500 | 0                     | 500                                    | 500                                               | 500                                           | 0                                                                            | 0.0%                                                                     |
| Agency Fee                             | 519005 | 1,289                 | 873                                    | 873                                               | 6,707                                         | 5,834                                                                        | 668.3%                                                                   |
| Human Resources Services               | 519006 | 1,279                 | 1,314                                  | 1,314                                             | 1,271                                         | (43)                                                                         | -3.3%                                                                    |
| <b>Total: Other Purchased Services</b> |        | <b>4,929</b>          | <b>5,963</b>                           | <b>5,963</b>                                      | <b>11,704</b>                                 | <b>5,741</b>                                                                 | <b>96.3%</b>                                                             |

|                               |        |                       | FY2021 Original<br>As Passed<br>Budget | FY2021<br>Governor's BAA<br>Recommended<br>Budget | FY2022<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2022 Governor's<br>Recommend and<br>FY2021 As Passed | Percent Change<br>FY2022 Governor's<br>Recommend and<br>FY2021 As Passed |
|-------------------------------|--------|-----------------------|----------------------------------------|---------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <b>Rental Property</b>        |        | <b>FY2020 Actuals</b> |                                        |                                                   |                                               |                                                                              |                                                                          |
| Description                   | Code   |                       |                                        |                                                   |                                               |                                                                              |                                                                          |
| Fee-For-Space Charge          | 515010 | 13,887                | 13,305                                 | 13,305                                            | 14,292                                        | 987                                                                          | 7.4%                                                                     |
| <b>Total: Rental Property</b> |        | <b>13,887</b>         | <b>13,305</b>                          | <b>13,305</b>                                     | <b>14,292</b>                                 | <b>987</b>                                                                   | <b>7.4%</b>                                                              |

**State of Vermont  
Budget Detail Report**

|                        |        |                       | FY2021 Original<br>As Passed<br>Budget | FY2021<br>Governor's BAA<br>Recommended<br>Budget | FY2022<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2022 Governor's<br>Recommend and<br>FY2021 As Passed | Percent Change<br>FY2022 Governor's<br>Recommend and<br>FY2021 As Passed |
|------------------------|--------|-----------------------|----------------------------------------|---------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <b>Supplies</b>        |        | <b>FY2020 Actuals</b> |                                        |                                                   |                                               |                                                                              |                                                                          |
| Description            | Code   |                       |                                        |                                                   |                                               |                                                                              |                                                                          |
| Office Supplies        | 520000 | 1,098                 | 530                                    | 530                                               | 500                                           | (30)                                                                         | -5.7%                                                                    |
| <b>Total: Supplies</b> |        | <b>1,098</b>          | <b>530</b>                             | <b>530</b>                                        | <b>500</b>                                    | <b>(30)</b>                                                                  | <b>-5.7%</b>                                                             |

|                              |        |                       | FY2021 Original<br>As Passed<br>Budget | FY2021<br>Governor's BAA<br>Recommended<br>Budget | FY2022<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2022 Governor's<br>Recommend and<br>FY2021 As Passed | Percent Change<br>FY2022 Governor's<br>Recommend and<br>FY2021 As Passed |
|------------------------------|--------|-----------------------|----------------------------------------|---------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <b>Travel</b>                |        | <b>FY2020 Actuals</b> |                                        |                                                   |                                               |                                                                              |                                                                          |
| Description                  | Code   |                       |                                        |                                                   |                                               |                                                                              |                                                                          |
| Travel-Inst-Auto Mileage-Emp | 518000 | 2,980                 | 3,008                                  | 3,008                                             | 3,008                                         | 0                                                                            | 0.0%                                                                     |
| Travel-Outst-Other Trans-Emp | 518510 | 0                     | 145                                    | 145                                               | 1,342                                         | 1,197                                                                        | 825.5%                                                                   |
| <b>Total: Travel</b>         |        | <b>2,980</b>          | <b>3,153</b>                           | <b>3,153</b>                                      | <b>4,350</b>                                  | <b>1,197</b>                                                                 | <b>38.0%</b>                                                             |
| <b>Total: 2. OPERATING</b>   |        | <b>34,593</b>         | <b>31,744</b>                          | <b>31,744</b>                                     | <b>39,473</b>                                 | <b>7,729</b>                                                                 | <b>24.3%</b>                                                             |
| <b>Total Expenses:</b>       |        | <b>262,472</b>        | <b>263,891</b>                         | <b>263,891</b>                                    | <b>239,529</b>                                | <b>(24,362)</b>                                                              | <b>-9.2%</b>                                                             |

|                     |           |                | FY2021 Original<br>As Passed<br>Budget | FY2021<br>Governor's BAA<br>Recommended<br>Budget | FY2022<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2022 Governor's<br>Recommend and<br>FY2021 As Passed | Percent Change<br>FY2022 Governor's<br>Recommend and<br>FY2021 As Passed |
|---------------------|-----------|----------------|----------------------------------------|---------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| Fund Name           | Fund Code | FY2020 Actuals |                                        |                                                   |                                               |                                                                              |                                                                          |
| General Fund        | 10000     | 262,472        | 263,891                                | 263,891                                           | 239,529                                       | (24,362)                                                                     | -9.2%                                                                    |
| <b>Funds Total:</b> |           | <b>262,472</b> | <b>263,891</b>                         | <b>263,891</b>                                    | <b>239,529</b>                                | <b>(24,362)</b>                                                              | <b>-9.2%</b>                                                             |
| Position Count      |           |                |                                        |                                                   | 2                                             |                                                                              |                                                                          |
| FTE Total           |           |                |                                        |                                                   | 2                                             |                                                                              |                                                                          |

**State of Vermont  
Position Report**

**1240001000-Lieutenant Governor**

| Position Number | Classification               | FTE      | Count    | Gross Salary   | Benefits Total | Statutory Total | Total          |
|-----------------|------------------------------|----------|----------|----------------|----------------|-----------------|----------------|
| 927001          | 90010P - Lieutenant Governor | 1        | 1        | 78,146         | 28,067         | 5,978           | 112,191        |
| 927003          | 95250X - Executive Assistant | 1        | 1        | 67,954         | 18,956         | 5,198           | 92,108         |
| <b>Total</b>    |                              | <b>2</b> | <b>2</b> | <b>146,100</b> | <b>47,023</b>  | <b>11,176</b>   | <b>204,299</b> |

| Fund Code    | Fund Name    | FTE      | Count    | Gross Salary   | Benefits Total | Statutory Total | Total          |
|--------------|--------------|----------|----------|----------------|----------------|-----------------|----------------|
| 10000        | General Fund | 2        | 2        | 146,100        | 47,023         | 11,176          | 204,299        |
| <b>Total</b> |              | <b>2</b> | <b>2</b> | <b>146,100</b> | <b>47,023</b>  | <b>11,176</b>   | <b>204,299</b> |

## ORGANIZATIONAL CHART

# LT. GOVERNOR'S OFFICE



[LTGOV.VERMONT.GOV](http://LTGOV.VERMONT.GOV)

**VERMONTERS**

**MOLLY GRAY**

LT. GOVERNOR

**HAZEL BREWSTER**

CHIEF OF STAFF