

OFFICE OF THE LIEUTENANT  
GOVERNOR

Phil Scott, Lt.. Governor

*Rachel Feldman, Chief of Staff*

Fiscal Year 2017 Budget Request



# ***Office of the Lieutenant Governor***

## ***Fiscal Year 2017 Budget Request***

*Phil Scott, Lt. Governor*

*Rachel Feldman, Chief of Staff*

Budget Development

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*Office of the Lieutenant Governor*

*FY 2017 Budget Request*

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# *Office of the Lieutenant Governor*

## **Executive Summary**

The Lieutenant Governor serves as President of the Senate, casts a tie-breaking vote when the Senate is equally divided, and stands in for the Governor when the Governor is out of state. With a limited set of statutory duties, the Lieutenant Governor's office is full of opportunity to work on special projects and initiatives that will improve the workings of state government and improve the lives of Vermonters.

During the legislative session, Lt. Governor Scott spends most of his time at the State House, presiding over Senate sessions and acting as mentor and facilitator to senators on legislative issues.

For the 2016 legislative session, Lt. Governor Scott hopes to continue his work with leaders to focus lawmakers on the economic issues facing Vermonters and Vermont businesses, continuing the theme of "Growing Vermont's Economy" and easing the crisis of affordability. When he travels throughout the state, the Lt. Governor continually hears concerns from Vermonters about the need for economic relief and more job opportunities. The Lt. Governor hopes committees will consider these stories in

order to achieve meaningful reforms to help all Vermonters in a bipartisan fashion. Lt. Governor Scott will be working closely and collaboratively with the Senate President Pro Tem, and with the Senate Committee Chairs, on these matters.

Outside of the State House, Lt. Governor Scott will continue traveling throughout the state to public events, and he will also continue his "Vermont Everyday Jobs" tour. To date, he has worked with 34 Vermont companies, ranging from beekeeping to baking, to training with the Vermont National Guard. At each job, he's learned something new to share with other state leaders to improve the business climate in the state and improve the relationship between businesses and state government. The tour has also offered a way to forge connections with the business community and see the real world impacts of legislation passed in Montpelier.

Lt. Governor Scott also looks for opportunities to bring people together to find proactive solutions to Vermont's problems. This past year, he began holding "Vermont Economy Pitch" sessions in which regional businesses have five minutes to "pitch" ideas to lawmakers and the public on how Montpelier can help the business community. Over the course of the six "Economy Pitch" sessions, businesspeople were able to interact face-to-face with lawmakers and express their ideas on ways to grow the economy. Many of those ideas were turned into legislation during the 2015 session.

Lt. Governor Scott continues to find new ways to connect with constituents, and has continued to grow his social media presence as a way to make his office even more accessible to Vermonters. Through his Twitter account, @PhilScottVT and Facebook pages, the Lt. Governor updates and converses with people on everything from public safety to some of the lighter sides of his life. Both his Twitter and Facebook pages have seen increased traffic in 2015.

Whether it's facilitating more open dialogue among the players in state government; acting as ombudsman for Vermont citizens who need help from state agencies; or reaching out to Vermonters and Vermont business people to get them more involved in the legislative process – the Lt. Governor's office projects a culture of openness and accessibility that welcomes in the "common man" (and woman) and makes them feel comfortable. Lt. Governor Scott will also literally keep his door open all year, as he has in previous years, including on Thursday mornings for a coffee hour open to legislators, advocates and citizens to allow people to forge relationships and exchange ideas in an informal setting.



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# FY 2016 Budget to FY 2017 Request

 Office of the Lieutenant Governor



## Section I

**FY 2017 Budget  
Submission**

## Fiscal Year 2017 Budget Development Form - Lieutenant Governor

|                                                                             | General \$\$   | Transp \$\$ | Special \$\$ | Interdept'l<br>Transfer \$\$ | All other \$\$ | Total \$\$     |
|-----------------------------------------------------------------------------|----------------|-------------|--------------|------------------------------|----------------|----------------|
| <b>Lt. Governor: FY 2016 (As Passed)</b>                                    | <b>185,464</b> | <b>0</b>    | <b>0</b>     | <b>0</b>                     | <b>0</b>       | <b>185,464</b> |
| Changes to Salaries                                                         | 7,863          |             |              |                              |                | 7,863          |
| Changes to Benefits                                                         | 1,926          |             |              |                              |                | 1,926          |
| Changes to Internal Allocations (DII, DHR, Insurances, Fee for Space, etc.) | (766)          |             |              |                              |                | (766)          |
| <b>Subtotal of increases/decreases</b>                                      | <b>9,023</b>   | <b>0</b>    | <b>0</b>     | <b>0</b>                     | <b>0</b>       | <b>9,023</b>   |
| <b>FY 2017 Governor's Recommended Budget</b>                                | <b>194,487</b> | <b>0</b>    | <b>0</b>     | <b>0</b>                     | <b>0</b>       | <b>194,487</b> |

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# Program Budget Profiles



Office of the Lieutenant Governor



## **Section 2**

**FY 2017 Budget  
Submission**

## FY17 Appropriations Committee Questionnaire

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### Lieutenant Governor's Office

1.

**a. What are your programs?**

- Statutory responsibilities: (1) Filling in for the Governor when he's out of state
- (2) Presiding over the Senate
- (3) Casting a tie-breaking vote in Senate when necessary.
- Role as mentor, consensus-builder among Legislature, Administration
- Constituent services, furthered by "open door" policy
- Chair of Governor's Emergency Preparedness Advisory Council, member of Governor's Criminal Justice and Substance Abuse Cabinet
- Travel to events to speak, participate in panel discussions, etc.
- "Vermont Everyday Jobs" Initiative
- "Vermont Economy Pitch" Sessions

**b. How do these programs meet your core mission?**

These programs satisfy both the statutory responsibilities of the Lt. Governor as well as Vermonters' expectations for an accessible statewide elected official. The Vermont Everyday Jobs initiative and Vermont Economy Pitch sessions were something of our own design, to meet our own goal of strengthening ties between the business community and state government. The "open door" policy gives all Vermonters equal access to the Lt. Governor; we meet with individuals and small groups from all walks of life on a variety of matters, and all they have to do is ask for a meeting.

## FY17 Appropriations Committee Questionnaire

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2.

**a. What does success in each program look like to Vermonters both those served by the program and the general population?**

Key words would probably include accessibility, responsiveness, and visibility in the community. Vermonters are not necessarily aware of each and every "success" in the Lt. Governor's statutory duties, but an efficiently-run Senate and consensus on major policy issues might be some of the ways they would judge the success of our office. Vermonters are always able to reach our office via phone or email and receive assistance, share their thoughts or request a one-on-one meeting.

**b. What performance measures are used to determine progress and what baseline data is available (current and proposed budget, # served, etc)?**

We keep track, internally, of every communication that comes into our office from constituents. Since taking office in 2011, the Lt Governor's office has responded to more than 2,000 Vermonters by facilitating communication with state agencies, completing legislative research, forwarding policy suggestions to legislators, conducting meetings and arranging for people to testify before Senate committees.

Since the objective of the "Vermont Everyday Jobs" initiative is the strengthening of relationships, performance measures for this program are less exact. We have kept in contact with the nearly 3 dozen businesses and organizations that the Lt. Governor has worked with over the last four years. Some of those businesses participated in the six "Vermont Economy Pitch" sessions and, through those, have formed relationships with lawmakers. Summaries of each "Economy Pitch" are shared with legislators, and some of the ideas pitched passed into law in 2015.

We also use social media as another form of outreach, and these free resources are proving to be effective. In the past year, the Lt. Governor's Twitter and Facebook followers have increased by 50 percent. Traffic on all platforms matches these numbers, as more people interact with posts, respond to posts, and reach out to the office through social media.

## FY17 Appropriations Committee Questionnaire

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### **3. Is there a better way?**

We're always exploring new ways to interact with Vermonters and make the Lt. Governor's office more accessible, so we're open to suggestions.

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# Program Performance\*

\*per 32 VSA §307(c)



Office of the Lieutenant Governor



## Section 3

**FY 2017 Budget  
Submission**

## Office of the Lieutenant Governor

### **Mission Statement**

The powers and duties of the Lieutenant Governor are constitutionally assigned. (See Chapter II, Section 19 of the Vermont constitution.) The Lieutenant Governor serves as President of the Senate, and casts a tie-breaking vote when the Senate is equally divided. The Constitution provides that in case of death, resignation, or other disability of the Governor, the powers, duties and emoluments of the office shall devolve upon the Lieutenant Governor for the remainder of the term.

### ***Description of Appropriations, Divisions & Programs:***

The Lieutenant Governor's office works with citizens, public officials, legislators, and state agencies on a daily basis. Under the direction of the Lieutenant Governor, meetings and task forces are coordinated and research projects are undertaken. The office acts as an ombudsman for Vermont citizens by providing information and support. The Lieutenant Governor serves as the acting Governor whenever the Governor leaves the territorial boundaries of the state and until the Governor physically returns to the state. The Lieutenant Governor's office is staffed with one full-time employee, as well as an unpaid college student intern during the legislative session.

### ***Key Initiatives:***

Lt. Governor Scott plans to continue to work closely with the Senate President Pro Tem, the Senate Majority and Minority Leaders, the Senate Committee Chairs and individual Senators in 2016 to ensure a productive session in which legislators put their full focus on growing Vermont's economy and creating a more business-friendly climate. One of our major initiatives will once again be providing leadership and guidance to help keep the Senate focused and coordinated, and support legislators of all parties in their efforts to tackle one of the top issues facing the state: affordability.

The Lieutenant Governor will also continue his "Vermont Everyday Jobs" tour and "Vermont Economy Pitch" sessions in 2016. Finally, as in past years, the Lieutenant Governor will act as a resource and a facilitator for legislators, state agencies, and officers of state government.

**Resources:**

Our budget met our needs in FY16, covering our personnel costs, the purchase of one State cell phone for the office (phone cost: \$99.99 and monthly bill: \$50.05) and allowing for the Lt. Governor to attend one National Lt. Governors Association conference, which we feel is adequate and appropriate. Although our weekly open door/coffee hours during the legislative session are not a large expense, we will once again opt not to use our official budget for this purpose; instead, the Lt. Governor pays for this on his own.

We understand the pressures facing department budgets for both FY16 and FY17, and we are doing our part as much as possible. We have very little "wiggle room" in our office budget, and find savings wherever we can; in five years, we've returned a total of \$53,341 in carryforward money to the General Fund. The upward pressures on our budget are from areas outside of our control; the one area where we need to keep funding is the in-state travel budget, as it allows the Lt. Governor to fulfill both the official and expanded duties of the office.

**Programmatic Changes:**

There are no programmatic changes expected to occur during FY17 due to State or Federal law changes. However, the Lt. Governor is not running for reelection and thus will only be in this office for the first half of FY17.

**Capital Needs for the Program:**

The Office of the Lieutenant Governor has no additional capital needs for FY17; however, we are requesting some flexibility in how to meet budget adjustment targets.

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# Budget Rollup Report



Office of the Lieutenant Governor



## **Section 4**

**FY 2017 Budget  
Submission**

## State of Vermont

Organization: 1240001000 - Lieutenant governor

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name                              | FY2015 Actuals | FY2016 Original<br>As Passed<br>Budget | FY2016<br>Governor's BAA<br>Recommended<br>Budget | FY2017<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed | Percent Change<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed |
|--------------------------------------------------------|----------------|----------------------------------------|---------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| Salaries and Wages                                     | 119,445        | 119,350                                | 119,350                                           | 127,213                                       | 7,863                                                                        | 6.6%                                                                     |
| Fringe Benefits                                        | 33,767         | 35,734                                 | 35,734                                            | 37,660                                        | 1,926                                                                        | 5.4%                                                                     |
| <b>Budget Object Group Total: 1. PERSONAL SERVICES</b> | <b>153,211</b> | <b>155,084</b>                         | <b>155,084</b>                                    | <b>164,873</b>                                | <b>9,789</b>                                                                 | <b>6.3%</b>                                                              |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name                      | FY2015 Actuals | FY2016 Original<br>As Passed<br>Budget | FY2016<br>Governor's BAA<br>Recommended<br>Budget | FY2017<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed | Percent Change<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed |
|------------------------------------------------|----------------|----------------------------------------|---------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| Equipment                                      | 0              | 0                                      | 0                                                 | 0                                             | 0                                                                            | 0.0%                                                                     |
| IT/Telecom Services and Equipment              | 4,848          | 3,338                                  | 3,338                                             | 3,066                                         | (272)                                                                        | -8.1%                                                                    |
| Travel                                         | 6,337          | 8,346                                  | 8,346                                             | 8,278                                         | (68)                                                                         | -0.8%                                                                    |
| Supplies                                       | 0              | 50                                     | 50                                                | 50                                            | 0                                                                            | 0.0%                                                                     |
| Other Purchased Services                       | 8,090          | 6,142                                  | 6,142                                             | 5,847                                         | (295)                                                                        | -4.8%                                                                    |
| Other Operating Expenses                       | 64             | 67                                     | 67                                                | 67                                            | 0                                                                            | 0.0%                                                                     |
| Rental Property                                | 11,912         | 12,437                                 | 12,437                                            | 12,306                                        | (131)                                                                        | -1.1%                                                                    |
| <b>Budget Object Group Total: 2. OPERATING</b> | <b>31,251</b>  | <b>30,380</b>                          | <b>30,380</b>                                     | <b>29,614</b>                                 | <b>(766)</b>                                                                 | <b>-2.5%</b>                                                             |

|                       |                |                |                |                |              |             |
|-----------------------|----------------|----------------|----------------|----------------|--------------|-------------|
| <b>Total Expenses</b> | <b>184,462</b> | <b>185,464</b> | <b>185,464</b> | <b>194,487</b> | <b>9,023</b> | <b>4.9%</b> |
|-----------------------|----------------|----------------|----------------|----------------|--------------|-------------|

## State of Vermont

Organization: 1240001000 - Lieutenant governor

| Fund Name          | FY2015 Actuals | FY2016 Original<br>As Passed<br>Budget | FY2016<br>Governor's BAA<br>Recommended<br>Budget | FY2017<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed | Percent Change<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed |
|--------------------|----------------|----------------------------------------|---------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| General Funds      | 184,462        | 185,464                                | 185,464                                           | 194,487                                       | 9,023                                                                        | 4.9%                                                                     |
| <b>Funds Total</b> | <b>184,462</b> | <b>185,464</b>                         | <b>185,464</b>                                    | <b>194,487</b>                                | <b>9,023</b>                                                                 | <b>4.9%</b>                                                              |

|                |  |  |  |     |  |  |
|----------------|--|--|--|-----|--|--|
| Position Count |  |  |  | 2.0 |  |  |
| FTE Total      |  |  |  | 2.0 |  |  |

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# Budget Detail Reports



Office of the Lieutenant Governor



## **Section 5**

**FY 2017 Budget  
Submission**

## State of Vermont

Organization: 1240001000 - Lieutenant governor

### Budget Object Group: 1. PERSONAL SERVICES

|                                  |        | FY2015 Actuals | FY2016 Original<br>As Passed<br>Budget | FY2016<br>Governor's BAA<br>Recommended<br>Budget | FY2017<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed | Percent Change<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed |
|----------------------------------|--------|----------------|----------------------------------------|---------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <b>Salaries and Wages</b>        |        |                |                                        |                                                   |                                               |                                                                              |                                                                          |
| Description                      | Code   |                |                                        |                                                   |                                               |                                                                              |                                                                          |
| Classified Employees             | 500000 | 119,445        | 0                                      | 0                                                 | 0                                             | 0                                                                            | 0.0%                                                                     |
| Exempt                           | 500010 | 0              | 119,350                                | 119,350                                           | 127,213                                       | 7,863                                                                        | 6.6%                                                                     |
| Temporary Employees              | 500040 | 0              | 0                                      | 0                                                 | 0                                             | 0                                                                            | 0.0%                                                                     |
| <b>Total: Salaries and Wages</b> |        | <b>119,445</b> | <b>119,350</b>                         | <b>119,350</b>                                    | <b>127,213</b>                                | <b>7,863</b>                                                                 | <b>6.6%</b>                                                              |

|                               |        | FY2015 Actuals | FY2016 Original<br>As Passed<br>Budget | FY2016<br>Governor's BAA<br>Recommended<br>Budget | FY2017<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed | Percent Change<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed |
|-------------------------------|--------|----------------|----------------------------------------|---------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <b>Fringe Benefits</b>        |        |                |                                        |                                                   |                                               |                                                                              |                                                                          |
| Description                   | Code   |                |                                        |                                                   |                                               |                                                                              |                                                                          |
| FICA - Classified Employees   | 501000 | 9,005          | 0                                      | 0                                                 | 0                                             | 0                                                                            | 0.0%                                                                     |
| FICA - Exempt                 | 501010 | 0              | 9,131                                  | 9,131                                             | 9,732                                         | 601                                                                          | 6.6%                                                                     |
| Health Ins - Classified Empl  | 501500 | 6,920          | 0                                      | 0                                                 | 0                                             | 0                                                                            | 0.0%                                                                     |
| Health Ins - Exempt           | 501510 | 0              | 7,670                                  | 7,670                                             | 8,212                                         | 542                                                                          | 7.1%                                                                     |
| Retirement - Classified Empl  | 502000 | 16,028         | 0                                      | 0                                                 | 0                                             | 0                                                                            | 0.0%                                                                     |
| Retirement - Exempt           | 502010 | 0              | 16,029                                 | 16,029                                            | 17,147                                        | 1,118                                                                        | 7.0%                                                                     |
| Dental - Classified Employees | 502500 | 1,079          | 0                                      | 0                                                 | 0                                             | 0                                                                            | 0.0%                                                                     |
| Dental - Exempt               | 502510 | 0              | 1,988                                  | 1,988                                             | 1,660                                         | (328)                                                                        | -16.5%                                                                   |
| Life Ins - Classified Empl    | 503000 | 222            | 0                                      | 0                                                 | 0                                             | 0                                                                            | 0.0%                                                                     |
| Life Ins - Exempt             | 503010 | 0              | 425                                    | 425                                               | 453                                           | 28                                                                           | 6.6%                                                                     |
| LTD - Classified Employees    | 503500 | 147            | 0                                      | 0                                                 | 0                                             | 0                                                                            | 0.0%                                                                     |
| LTD - Exempt                  | 503510 | 0              | 142                                    | 142                                               | 156                                           | 14                                                                           | 9.9%                                                                     |
| EAP - Classified Empl         | 504000 | 59             | 0                                      | 0                                                 | 0                                             | 0                                                                            | 0.0%                                                                     |
| EAP - Exempt                  | 504010 | 0              | 60                                     | 60                                                | 60                                            | 0                                                                            | 0.0%                                                                     |
| Workers Comp - Ins Premium    | 505200 | 305            | 289                                    | 289                                               | 240                                           | (49)                                                                         | -17.0%                                                                   |

## State of Vermont

Organization: 1240001000 - Lieutenant governor

|                                    |        |                       | FY2016 Original<br>As Passed<br>Budget | FY2016<br>Governor's BAA<br>Recommended<br>Budget | FY2017<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed | Percent Change<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed |
|------------------------------------|--------|-----------------------|----------------------------------------|---------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <b>Fringe Benefits</b>             |        | <b>FY2015 Actuals</b> |                                        |                                                   |                                               |                                                                              |                                                                          |
| Catamount Health Assessment        | 505700 | 0                     | 0                                      | 0                                                 | 0                                             | 0                                                                            | 0.0%                                                                     |
| <b>Total: Fringe Benefits</b>      |        | <b>33,767</b>         | <b>35,734</b>                          | <b>35,734</b>                                     | <b>37,660</b>                                 | <b>1,926</b>                                                                 | <b>5.4%</b>                                                              |
| <b>Total: 1. PERSONAL SERVICES</b> |        | <b>153,211</b>        | <b>155,084</b>                         | <b>155,084</b>                                    | <b>164,873</b>                                | <b>9,789</b>                                                                 | <b>6.3%</b>                                                              |

### Budget Object Group: 2. OPERATING

|                                |             |          | FY2016 Original<br>As Passed<br>Budget | FY2016<br>Governor's BAA<br>Recommended<br>Budget | FY2017<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed | Percent Change<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed |
|--------------------------------|-------------|----------|----------------------------------------|---------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <b>Equipment</b>               |             |          |                                        |                                                   |                                               |                                                                              |                                                                          |
| <b>Description</b>             | <b>Code</b> |          |                                        |                                                   |                                               |                                                                              |                                                                          |
| Hardware - Desktop & Laptop Pc | 522216      | 0        | 0                                      | 0                                                 | 0                                             | 0                                                                            | 0.0%                                                                     |
| <b>Total: Equipment</b>        |             | <b>0</b> | <b>0</b>                               | <b>0</b>                                          | <b>0</b>                                      | <b>0</b>                                                                     | <b>0.0%</b>                                                              |

|                                                 |             |                       | FY2016 Original<br>As Passed<br>Budget | FY2016<br>Governor's BAA<br>Recommended<br>Budget | FY2017<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed | Percent Change<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed |
|-------------------------------------------------|-------------|-----------------------|----------------------------------------|---------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <b>IT/Telecom Services and Equipment</b>        |             | <b>FY2015 Actuals</b> |                                        |                                                   |                                               |                                                                              |                                                                          |
| <b>Description</b>                              | <b>Code</b> |                       |                                        |                                                   |                                               |                                                                              |                                                                          |
| Communications                                  | 516600      | 0                     | 0                                      | 0                                                 | 0                                             | 0                                                                            | 0.0%                                                                     |
| Telecom-Conf Calling Services                   | 516658      | 0                     | 0                                      | 0                                                 | 0                                             | 0                                                                            | 0.0%                                                                     |
| It Intersvccost- Dii Other                      | 516670      | 0                     | 0                                      | 0                                                 | 0                                             | 0                                                                            | 0.0%                                                                     |
| It Intsvccost-Vision/Isdassess                  | 516671      | 1,722                 | 1,918                                  | 1,918                                             | 1,646                                         | (272)                                                                        | -14.2%                                                                   |
| It Intsvccost- Dii - Telephone                  | 516672      | 1,655                 | 749                                    | 749                                               | 749                                           | 0                                                                            | 0.0%                                                                     |
| It Inter Svc Cost User Support                  | 516678      | 1,471                 | 671                                    | 671                                               | 671                                           | 0                                                                            | 0.0%                                                                     |
| <b>Total: IT/Telecom Services and Equipment</b> |             | <b>4,848</b>          | <b>3,338</b>                           | <b>3,338</b>                                      | <b>3,066</b>                                  | <b>(272)</b>                                                                 | <b>-8.1%</b>                                                             |

## State of Vermont

Organization: 1240001000 - Lieutenant governor

|                                        |        | FY2015 Actuals | FY2016 Original<br>As Passed<br>Budget | FY2016<br>Governor's BAA<br>Recommended<br>Budget | FY2017<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed | Percent Change<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed |
|----------------------------------------|--------|----------------|----------------------------------------|---------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| Other Operating Expenses               |        |                |                                        |                                                   |                                               |                                                                              |                                                                          |
| Description                            | Code   |                |                                        |                                                   |                                               |                                                                              |                                                                          |
| Single Audit Allocation                | 523620 | 64             | 67                                     | 67                                                | 67                                            | 0                                                                            | 0.0%                                                                     |
| <b>Total: Other Operating Expenses</b> |        | <b>64</b>      | <b>67</b>                              | <b>67</b>                                         | <b>67</b>                                     | <b>0</b>                                                                     | <b>0.0%</b>                                                              |

|                                        |        | FY2015 Actuals | FY2016 Original<br>As Passed<br>Budget | FY2016<br>Governor's BAA<br>Recommended<br>Budget | FY2017<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed | Percent Change<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed |
|----------------------------------------|--------|----------------|----------------------------------------|---------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| Other Purchased Services               |        |                |                                        |                                                   |                                               |                                                                              |                                                                          |
| Description                            | Code   |                |                                        |                                                   |                                               |                                                                              |                                                                          |
| Insurance Other Than Empl Bene         | 516000 | 18             | 31                                     | 31                                                | 31                                            | 0                                                                            | 0.0%                                                                     |
| Insurance - General Liability          | 516010 | 245            | 278                                    | 278                                               | 274                                           | (4)                                                                          | -1.4%                                                                    |
| Dues                                   | 516500 | 1,000          | 600                                    | 600                                               | 600                                           | 0                                                                            | 0.0%                                                                     |
| It Int Svc Dii Allocated Fee           | 516685 | 4,598          | 2,120                                  | 2,120                                             | 2,048                                         | (72)                                                                         | -3.4%                                                                    |
| Registration For Meetings&Conf         | 517100 | 0              | 600                                    | 600                                               | 600                                           | 0                                                                            | 0.0%                                                                     |
| Postage                                | 517200 | 0              | 135                                    | 135                                               | 135                                           | 0                                                                            | 0.0%                                                                     |
| Postage - Bgs Postal Svcs Only         | 517205 | 36             | 0                                      | 0                                                 | 0                                             | 0                                                                            | 0.0%                                                                     |
| Instate Conf, Meetings, Etc            | 517400 | 0              | 0                                      | 0                                                 | 0                                             | 0                                                                            | 0.0%                                                                     |
| Outside Conf, Meetings, Etc            | 517500 | 400            | 500                                    | 500                                               | 500                                           | 0                                                                            | 0.0%                                                                     |
| Agency Fee                             | 519005 | 872            | 872                                    | 872                                               | 697                                           | (175)                                                                        | -20.1%                                                                   |
| Human Resources Services               | 519006 | 921            | 1,006                                  | 1,006                                             | 962                                           | (44)                                                                         | -4.4%                                                                    |
| <b>Total: Other Purchased Services</b> |        | <b>8,090</b>   | <b>6,142</b>                           | <b>6,142</b>                                      | <b>5,847</b>                                  | <b>(295)</b>                                                                 | <b>-4.8%</b>                                                             |

## State of Vermont

Organization: 1240001000 - Lieutenant governor

|                               |        | FY2015 Actuals | FY2016 Original<br>As Passed<br>Budget | FY2016<br>Governor's BAA<br>Recommended<br>Budget | FY2017<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed | Percent Change<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed |
|-------------------------------|--------|----------------|----------------------------------------|---------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <b>Rental Property</b>        |        |                |                                        |                                                   |                                               |                                                                              |                                                                          |
| Description                   | Code   |                |                                        |                                                   |                                               |                                                                              |                                                                          |
| Fee-For-Space Charge          | 515010 | 11,912         | 12,437                                 | 12,437                                            | 12,306                                        | (131)                                                                        | -1.1%                                                                    |
| <b>Total: Rental Property</b> |        | <b>11,912</b>  | <b>12,437</b>                          | <b>12,437</b>                                     | <b>12,306</b>                                 | <b>(131)</b>                                                                 | <b>-1.1%</b>                                                             |

|                        |        | FY2015 Actuals | FY2016 Original<br>As Passed<br>Budget | FY2016<br>Governor's BAA<br>Recommended<br>Budget | FY2017<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed | Percent Change<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed |
|------------------------|--------|----------------|----------------------------------------|---------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <b>Supplies</b>        |        |                |                                        |                                                   |                                               |                                                                              |                                                                          |
| Description            | Code   |                |                                        |                                                   |                                               |                                                                              |                                                                          |
| Office Supplies        | 520000 | 0              | 50                                     | 50                                                | 50                                            | 0                                                                            | 0.0%                                                                     |
| Stationary & Envelopes | 520015 | 0              | 0                                      | 0                                                 | 0                                             | 0                                                                            | 0.0%                                                                     |
| Other General Supplies | 520500 | 0              | 0                                      | 0                                                 | 0                                             | 0                                                                            | 0.0%                                                                     |
| Food                   | 520700 | 0              | 0                                      | 0                                                 | 0                                             | 0                                                                            | 0.0%                                                                     |
| <b>Total: Supplies</b> |        | <b>0</b>       | <b>50</b>                              | <b>50</b>                                         | <b>50</b>                                     | <b>0</b>                                                                     | <b>0.0%</b>                                                              |

|                               |        | FY2015 Actuals | FY2016 Original<br>As Passed<br>Budget | FY2016<br>Governor's BAA<br>Recommended<br>Budget | FY2017<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed | Percent Change<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed |
|-------------------------------|--------|----------------|----------------------------------------|---------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <b>Travel</b>                 |        |                |                                        |                                                   |                                               |                                                                              |                                                                          |
| Description                   | Code   |                |                                        |                                                   |                                               |                                                                              |                                                                          |
| Travel-Inst-Auto Mileage-Emp  | 518000 | 5,280          | 7,096                                  | 7,096                                             | 7,028                                         | (68)                                                                         | -1.0%                                                                    |
| Travel-Inst-Other Transp-Emp  | 518010 | 0              | 250                                    | 250                                               | 250                                           | 0                                                                            | 0.0%                                                                     |
| Travel-Inst-Meals-Emp         | 518020 | 0              | 0                                      | 0                                                 | 0                                             | 0                                                                            | 0.0%                                                                     |
| Travel-Inst-Incidentals-Emp   | 518040 | 0              | 0                                      | 0                                                 | 0                                             | 0                                                                            | 0.0%                                                                     |
| Travel-Outst-Auto Mileage-Emp | 518500 | 0              | 0                                      | 0                                                 | 0                                             | 0                                                                            | 0.0%                                                                     |
| Travel-Outst-Other Transp-Emp | 518510 | 236            | 0                                      | 0                                                 | 0                                             | 0                                                                            | 0.0%                                                                     |
| Travel-Outst-Lodging-Emp      | 518530 | 821            | 0                                      | 0                                                 | 0                                             | 0                                                                            | 0.0%                                                                     |

## State of Vermont

Organization: 1240001000 - Lieutenant governor

|                              |        |                       | FY2016 Original<br>As Passed<br>Budget | FY2016<br>Governor's BAA<br>Recommended<br>Budget | FY2017<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed | Percent Change<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed |
|------------------------------|--------|-----------------------|----------------------------------------|---------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <b>Travel</b>                |        | <b>FY2015 Actuals</b> |                                        |                                                   |                                               |                                                                              |                                                                          |
| Travel-Outst-Incidentals-Emp | 518540 | 0                     | 1,000                                  | 1,000                                             | 1,000                                         | 0                                                                            | 0.0%                                                                     |
| <b>Total: Travel</b>         |        | <b>6,337</b>          | <b>8,346</b>                           | <b>8,346</b>                                      | <b>8,278</b>                                  | <b>(68)</b>                                                                  | <b>-0.8%</b>                                                             |
| <b>Total: 2. OPERATING</b>   |        | <b>31,251</b>         | <b>30,380</b>                          | <b>30,380</b>                                     | <b>29,614</b>                                 | <b>(766)</b>                                                                 | <b>-2.5%</b>                                                             |
| <b>Total Expenses:</b>       |        | <b>184,462</b>        | <b>185,464</b>                         | <b>185,464</b>                                    | <b>194,487</b>                                | <b>9,023</b>                                                                 | <b>4.9%</b>                                                              |

|                     |                      |                       | FY2016 Original<br>As Passed<br>Budget | FY2016<br>Governor's BAA<br>Recommended<br>Budget | FY2017<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed | Percent Change<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed |
|---------------------|----------------------|-----------------------|----------------------------------------|---------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <b>Fund Name</b>    | <b>Fund<br/>Code</b> | <b>FY2015 Actuals</b> |                                        |                                                   |                                               |                                                                              |                                                                          |
| General Fund        | 10000                | 184,462               | 185,464                                | 185,464                                           | 194,487                                       | 9,023                                                                        | 4.9%                                                                     |
| <b>Funds Total:</b> |                      | <b>184,462</b>        | <b>185,464</b>                         | <b>185,464</b>                                    | <b>194,487</b>                                | <b>9,023</b>                                                                 | <b>4.9%</b>                                                              |

|                |  |  |  |  |     |  |  |
|----------------|--|--|--|--|-----|--|--|
| Position Count |  |  |  |  | 2.0 |  |  |
| FTE Total      |  |  |  |  | 2.0 |  |  |

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# Personnel Summary Reports



Office of the Lieutenant Governor



## Section 6

**FY 2017 Budget  
Submission**

## State of Vermont

### FY2017 Governor's Recommended Budget Position Summary Report

#### 1240001000-Lieutenant governor

| Position Number | Classification               | FTE        | Count      | Gross Salary   | Benefits Total | Statutory Total | Total          |
|-----------------|------------------------------|------------|------------|----------------|----------------|-----------------|----------------|
| 927001          | 90010P - Lieutenant Governor | 1.0        | 1.0        | 67,975         | 8,056          | 5,200           | 81,231         |
| 927003          | 95250E - Executive Assistant | 1.0        | 1.0        | 59,238         | 19,632         | 4,532           | 83,402         |
| <b>Total</b>    |                              | <b>2.0</b> | <b>2.0</b> | <b>127,213</b> | <b>27,688</b>  | <b>9,732</b>    | <b>164,633</b> |

| Fund Code    | Fund Name    | FTE        | Count      | Gross Salary   | Benefits Total | Statutory Total | Total          |
|--------------|--------------|------------|------------|----------------|----------------|-----------------|----------------|
| 10000        | General Fund | 2.0        | 2.0        | 127,213        | 27,688         | 9,732           | 164,633        |
| <b>Total</b> |              | <b>2.0</b> | <b>2.0</b> | <b>127,213</b> | <b>27,688</b>  | <b>9,732</b>    | <b>164,633</b> |

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# Organizational Charts

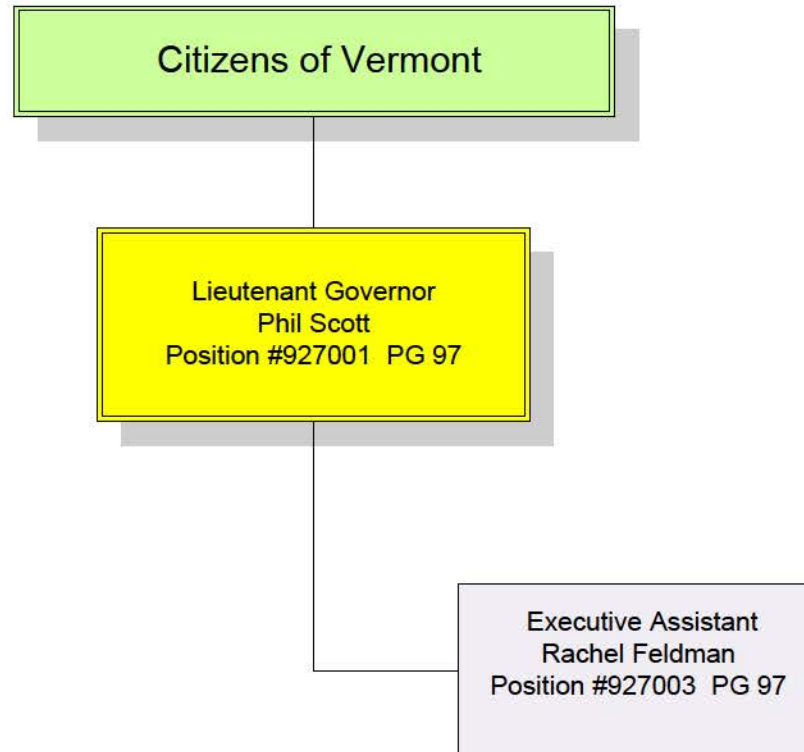


Office of the Lieutenant Governor



## **Section 7**

**FY 2017 Budget  
Submission**



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# Federal Receipts, Interdepartmental Receipts & Grants Out



Office of the Lieutenant Governor



## Section 8

**FY 2017 Budget  
Submission**

## State of Vermont

### Federal Receipts - Interdepartment Transfers - Grants

Department: 1240001000 - Lieutenant Governor

| Budget Request Code | Fund | Justification     | Est Amount |
|---------------------|------|-------------------|------------|
|                     |      | NOTHING TO REPORT |            |
|                     |      | Total             | \$0        |

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# Carry Forward Report



Office of the Lieutenant Governor



## Section 9

**FY 2017 Budget  
Submission**

# Office of the Lieutenant Governor

## Carryforward Projections

| Program                    | Final<br>Carryforward<br>6/30/2015 | FY 2016<br>Appropriated<br>Funding | FY 2016<br>Estimated<br>Expenditures | Estimated<br>Carryforward<br>6/30/2016 |
|----------------------------|------------------------------------|------------------------------------|--------------------------------------|----------------------------------------|
| <b>General Fund:</b>       |                                    |                                    |                                      |                                        |
| Lieutenant Governor:       | \$10,334                           | \$185,464                          | (\$195,798)                          | \$0                                    |
| <b>Total General Fund:</b> | <b>\$10,334</b>                    | <b>\$185,464</b>                   | <b>(\$195,798)</b>                   | <b>\$0</b>                             |
| <b>TOTALS:</b>             | <b>\$10,334</b>                    | <b>\$185,464</b>                   | <b>(\$195,798)</b>                   | <b>\$0</b>                             |