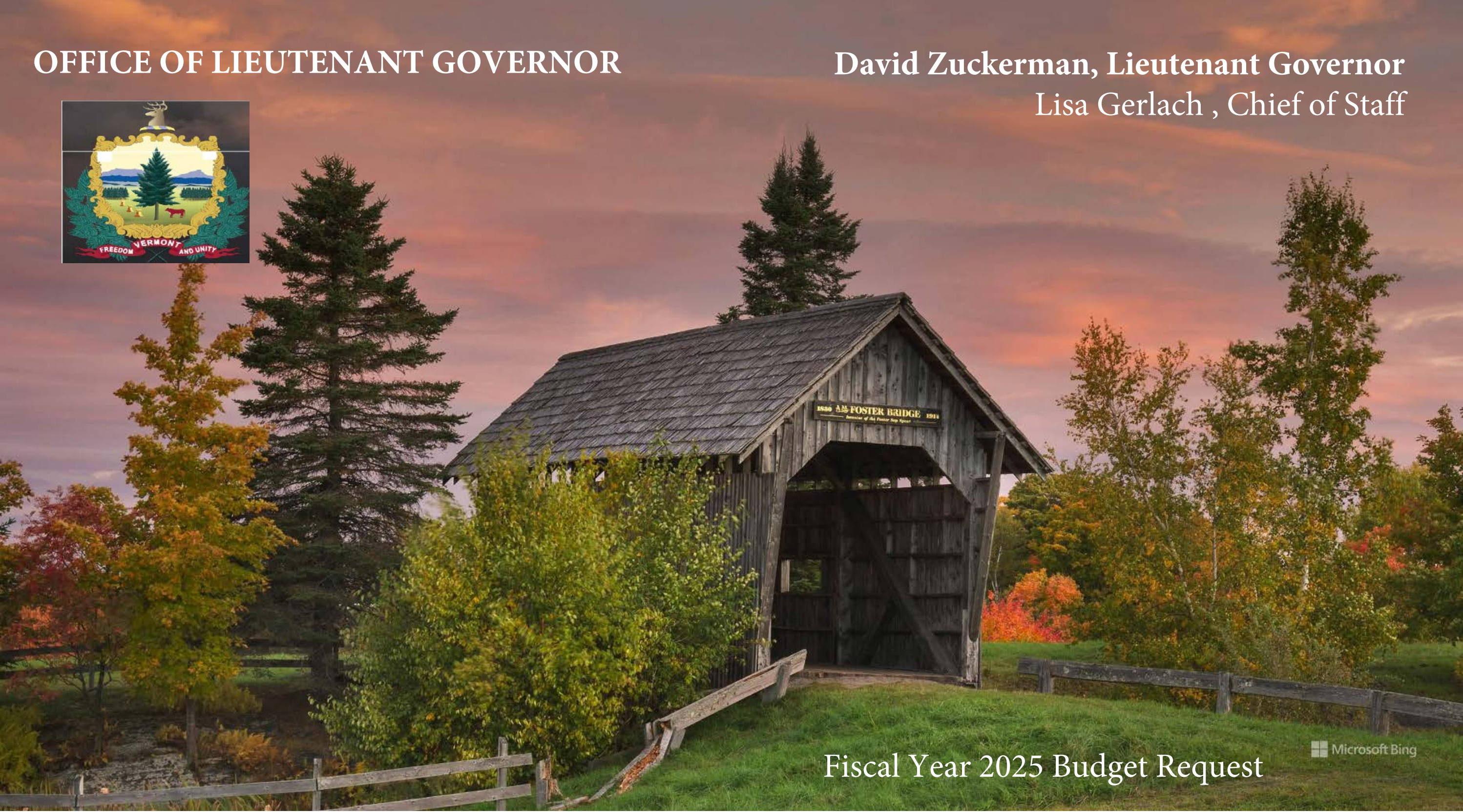


OFFICE OF LIEUTENANT GOVERNOR

David Zuckerman, Lieutenant Governor

Lisa Gerlach, Chief of Staff



Fiscal Year 2025 Budget Request

Fiscal Year 2025 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**

*David Zuckerman, Lieutenant Governor
Lisa Gerlach, Chief of Staff*

Budget Development

Holly S. Ferrant, AoA Chief Financial Officer

Brenda Berry, AoA Deputy Chief Financial Officer

Jason Pinard, Financial Director II

Ethan Hurley, Financial Director II

*Fiscal Year 2025 Budget Request
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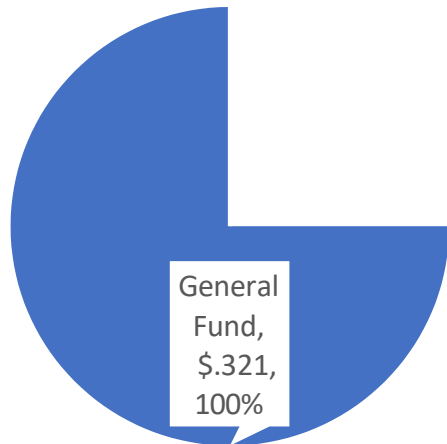
**OFFICE OF THE
LIEUTENANT
GOVERNOR**

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Lieutenant Governor's Office FY2025 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 a significant amount of time to engaging Vermonters from all corners of the state.

Governor's Recommended Budget FY2025 (\$ millions)



FY 2025 SUMMARY & HIGHLIGHTS

- Engage constituents and make government more accessible by hosting open door coffee hours in the Lt. Governor's office during the legislative session.
- Travel the state to attend and participate in events, meeting Vermonters where they are.
- Partner with legislators, advocates, and everyday Vermonters to advocate for legislation that addresses the urgent needs of Vermonters.
- Inform Vermonters about important bills and offer avenues for engagement with government through newsletters and other forms of communication.
- 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.

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 it be necessary. As a result of the limited constitutional duties, the Lieutenant Governor dedicates time to special projects, initiatives, and advocacy to improve government efficiency, increase accountability, and expand citizen participation in democracy. To that end, the Lieutenant Governor devotes a significant amount of time to engaging Vermonters from all corners of the state.

The Lieutenant Governor, their Chief of Staff, and interns work to meet the urgent and ongoing needs of Vermonters through traditional communications and in-person meetings.

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

The Lieutenant Governor hosts virtual and in-person events for constituents, advocacy groups, lawmakers, and other members of the public on topical issues. This includes hosting bi-weekly coffee hours with constituents during the legislative session, touring the state to discuss important topics such as censorship and book bans, and more. The events bring the voices of Vermonters into the State House during the legislative session and elevate their views and expertise.

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

The Lieutenant Governor meets with individuals and communities across Vermont on identified priority areas such as economic, climate and social injustice as well as individual issues facing Vermonters at home and in the workplace. In turn, the Lieutenant Governor shares Vermonter's perspectives, ideas, and concerns 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.

Fiscal Year 2025 Budget Development Form: Lieutenant Governor's Office

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [1240001000]: Lieutenant Governor's Office FY 2024 Approp	302,484	0	0	0	0	0	0	0	0	0	302,484
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											0
FY 2024 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	302,484	0	0	0	0	0	0	0	0	0	302,484
CURRENT SERVICE LEVEL/CURRENT LAW	18,925	0	0	0	0	0	0	0	0	0	18,925
<i>Personal Services</i>	<i>14,965</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,965</i>
500000: Salary & Wages: Classified Employees	6,281										6,281
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees	1,089										1,089
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees	1,676										1,676
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits	522										522
504040: VT Family & Medical Leave Insurance Premium	292										292
504045: Child Care Contribution	552										552
505200: Workers' Compensation Insurance Premium	33										33
508000: Vacancy Turnover Savings											0
Increase to Other Personal Services	4,520										4,520
											0
<i>Operating Expenses</i>	<i>3,960</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,960</i>
515010: Fee-for-Space Charge	2,447										2,447
516000: Insurance Other Than Employee Benefits	(16)										(16)
516010: Insurance - General Liability	183										183
516671: VISION/ISD	(336)										(336)
516685: ADA Allocated Charge	140										140
519006: Human Resources Services	150										150
523620: Single Audit Allocation	(3)										(3)
Increase to Subscriptions	1,302										1,302
Increase to Other Operating Expenses	243										243
Decrease to ADS VOIP Expenditures	(150)										(150)
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
											0
Subtotal of Increases/Decreases	18,925	0	0	0	0	0	0	0	0	0	18,925
FY 2025 Governor Recommend	321,409	0	0	0	0	0	0	0	0	0	321,409
Lieutenant Governor's Office FY 2024 Appropriation	302,484	0	0	0	0	0	0	0	0	0	302,484
Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0	0
FY 2024 Total After Other Changes	302,484	0	0	0	0	0	0	0	0	0	302,484
TOTAL INCREASES/DECREASES	18,925	0	0	0	0	0	0	0	0	0	18,925
Lieutenant Governor's Office FY 2025 Governor Recommend	321,409	0	0	0	0	0	0	0	0	0	321,409

**State of Vermont
Budget Rollup Report**

Organization: 1240001000 - Lieutenant Governor

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	162,572	161,034	161,034	167,315	6,281	3.9%
Fringe Benefits	85,222	101,880	101,880	106,044	4,164	4.1%
PerDiem and Other Personal Services	0	(4,520)	(4,520)	0	4,520	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	247,794	258,394	258,394	273,359	14,965	5.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
IT/Telecom Services and Equipment	10,416	9,855	9,855	9,509	(346)	-3.5%
Other Operating Expenses	68	84	84	81	(3)	-3.6%
Other Purchased Services	9,376	13,011	13,011	12,348	(663)	-5.1%
Property Rental	14,503	15,140	15,140	17,587	2,447	16.2%
Supplies	1,853	1,700	1,700	3,053	1,353	79.6%
Travel	748	4,300	4,300	5,472	1,172	27.3%
Budget Object Group Total: 2. OPERATING	36,964	44,090	44,090	48,050	3,960	9.0%

Total Expenditures	284,758	302,484	302,484	321,409	18,925	6.3%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	284,758	302,484	302,484	321,409	18,925	6.3%
Funds Total	284,758	302,484	302,484	321,409	18,925	6.3%

Position Count	2
FTE Total	2

**State of Vermont
Budget Detail Report**

Organization: 1240001000 - Lieutenant Governor

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Classified Employees	500000	162,572	0	0	0	0	0.0%
Exempt	500010	0	161,034	161,034	167,315	6,281	3.9%
Total: Salaries and Wages		162,572	161,034	161,034	167,315	6,281	3.9%

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
FICA - Classified Employees	501000	11,914	0	0	0	0	0.0%
FICA - Exempt	501010	0	12,319	12,319	12,799	480	3.9%
Health Ins - Classified Empl	501500	27,590	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	43,358	43,358	44,447	1,089	2.5%
Retirement - Classified Empl	502000	43,336	0	0	0	0	0.0%
Retirement - Exempt	502010	0	42,997	42,997	44,673	1,676	3.9%
Dental - Classified Employees	502500	458	0	0	0	0	0.0%
Dental - Exempt	502510	0	1,706	1,706	1,706	0	0.0%
Life Ins - Classified Empl	503000	731	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	807	807	838	31	3.8%
LTD - Classified Employees	503500	122	0	0	0	0	0.0%
LTD - Exempt	503510	0	270	270	281	11	4.1%
EAP - Classified Empl	504000	69	0	0	0	0	0.0%
EAP - Exempt	504010	0	68	68	68	0	0.0%
FMLI	504040	0	0	0	292	292	100.0%
Child Care Contribution Exp	504045	0	0	0	552	552	100.0%
Workers Comp - Ins Premium	505200	283	355	355	388	33	9.3%
Unemployment Compensation	505500	720	0	0	0	0	0.0%
Total: Fringe Benefits		85,222	101,880	101,880	106,044	4,164	4.1%

PerDiem and Other Personal Services			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Personal Services	506199	0	(4,520)	(4,520)	0	4,520	-100.0%
Total: PerDiem and Other Personal Services		0	-4,520	(4,520)	0	4,520	-100.0%
Total: 1. PERSONAL SERVICES		247,794	258,394	258,394	273,359	14,965	5.8%

Budget Object Group: 2. OPERATING

**State of Vermont
Budget Detail Report**

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
ADS VOIP Expense	516605	721	1,000	1,000	850	(150)	-15.0%
Telecom-Telephone Services	516652	162	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	350	650	650	650	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	3,561	3,681	3,681	3,681	0	0.0%
It Intsvccost-Vision/Isdassess	516671	1,829	2,003	2,003	1,667	(336)	-16.8%
ADS Centrex Exp.	516672	448	100	100	100	0	0.0%
ADS Allocation Exp.	516685	2,412	2,421	2,421	2,561	140	5.8%
Hw - Computer Peripherals	522201	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	933	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		10,416	9,855	9,855	9,509	(346)	-3.5%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Single Audit Allocation	523620	68	84	84	81	(3)	-3.6%
Total: Other Operating Expenses		68	84	84	81	(3)	-3.6%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	71	74	74	58	(16)	-21.6%
Insurance - General Liability	516010	982	1,258	1,258	1,441	183	14.5%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	0	1,000	1,000	1,000	0	0.0%
Trade Shows & Events	516870	0	600	600	618	18	3.0%
Photography	516875	0	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	2	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	600	600	618	18	3.0%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	37	250	250	258	8	3.2%
Outside Conf, Meetings, Etc	517500	0	500	500	515	15	3.0%
Agency Fee	519005	6,707	7,133	7,133	6,094	(1,039)	-14.6%
Human Resources Services	519006	1,577	1,596	1,596	1,746	150	9.4%
Total: Other Purchased Services		9,376	13,011	13,011	12,348	(663)	-5.1%

**State of Vermont
Budget Detail Report**

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	14,503	15,140	15,140	17,587	2,447	16.2%
Total: Property Rental		14,503	15,140	15,140	17,587	2,447	16.2%

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	93	1,700	1,700	1,751	51	3.0%
Food	520700	478	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	20	0	0	0	0	0.0%
Subscriptions	521510	1,262	0	0	1,302	1,302	100.0%
Subscriptions Other Info Serv	521515	0	0	0	0	0	0.0%
Total: Supplies		1,853	1,700	1,700	3,053	1,353	79.6%

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	3,000	3,000	4,133	1,133	37.8%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	748	1,300	1,300	1,339	39	3.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Total: Travel		748	4,300	4,300	5,472	1,172	27.3%

Total: 2. OPERATING		36,964	44,090	44,090	48,050	3,960	9.0%
Total Expenditures		284,758	302,484	302,484	321,409	18,925	6.3%

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	284,758	302,484	302,484	321,409	18,925	6.3%
Funds Total		284,758	302,484	302,484	321,409	18,925	6.3%

Position Count							2
FTE Total							2.00

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/20/2024
 Run Time: 04:26 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

1240001000-Lieutenant Governor

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
927001	90010P - Lieutenant Governor	1.00	1	88,712	58,053	6,786	153,551
927003	95250X - Executive Assistant	1.00	1	78,603	34,804	6,013	119,420
Total		2.00	2	167,315	92,857	12,799	272,971

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	2.00	2	167,315	92,857	12,799	272,971
Total		2.00	2	167,315	92,857	12,799	272,971

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

ORGANIZATIONAL CHART

LT.
GOVERNOR'S
OFFICE



VERMONTERS

David Zuckerman
Lt. Governor

Lisa Gerlach
Chief of Staff