

# OFFICE OF THE LIEUTENANT GOVERNOR

**David Zuckerman, Lieutenant Governor**



**Fiscal Year 2020 Budget Request**

# *Fiscal Year 2020 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**

*Budget Development*

*Paul Rousseau CPA, AoA Chief Financial Officer*

*Jason Pinard, Financial Director II*

*Bradley Kukenberger, Financial Director II*

*Fiscal Year 2020 Budget Request*  
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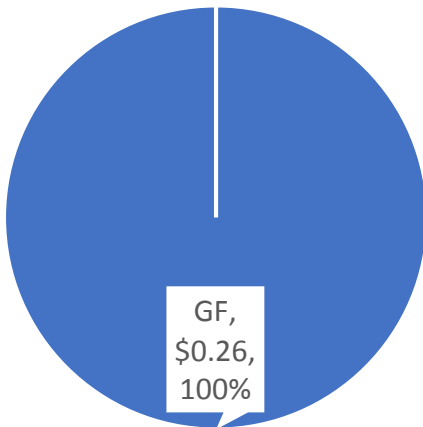
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**G O V E R N O R**

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## Lieutenant Governor's Office FY2020 Governor's Recommend Budget

**MISSION:** The Lieutenant Governor serves as President of the Senate, casts a tie-breaking vote to create a majority when the Senate is equally divided, and whenever the Governor leaves Vermont, the Lieutenant Governor stands in for the Governor. As a result of its limited constitutional duties, the Lieutenant Governor has the opportunity to dedicate time to special projects and initiatives that will improve government efficiency and accountability. They also allocate a significant amount of time for interaction with Vermonters from all corners of the state.

### Governor's Recommend Budget FY2020 (\$ millions)



## FY2020 SUMMARY & HIGHLIGHTS

- Maintaining a culture of openness and accessibility by welcoming all. Working to give agency to those with less access to the system.
- Facilitating open, broad perspective, dialogue among stakeholders in state government.
- Acting as an ombudsman for Vermont citizens who need help from state agencies.
- Encouraging Vermonters and small businesses to be more involved in the legislative process.
- Hosting a monthly movie series to encourage dialogue around a variety of current issues.
- Promoting Vermont's assets, including natural resources, small businesses, schools and community events, on social media with the #VTLtGovVisits.
- Preparing and distributing a monthly e-newsletter and hosting weekly town hall meetings on Facebook to highlight current legislation and opportunities for citizen input.
- Traveling the state to attend community meetings, host town hall forums and engage students and youth of all ages.
- Hosting a weekly coffee with constituents as part of an open door policy.
- Bringing advocacy groups together to further mutually supported legislation and address the intersectionality of issues.

## *Office of the Lieutenant Governor*

### ***Executive Summary***

The Lieutenant Governor serves as President of the Senate, casts a tie-breaking vote to create a majority when the Senate is equally divided, and whenever the Governor leaves Vermont, the Lieutenant Governor stands in for the Governor. As a result of its limited constitutional duties, the Lieutenant Governor has the opportunity to dedicate time to special projects and initiatives that will improve government efficiency and accountability. They also allocate a significant amount of time for interaction with Vermonters from all corners of the state.

During his first term in office, Lt. Governor Zuckerman has made increased citizen engagement a top priority. Over the last two years, thousands of Vermonters have met with Lt. Governor Zuckerman in his office and shared their ideas, concerns, joys and sorrows. The Lt. Governor has made a deep effort to encourage and welcome those with less access to the system, students and youth of all ages, small business owners, and a very diverse range of perspectives.

This year the Lt. Governor continued to host his *'Coffee with Constituents'* open office time every Friday during the legislative session. This event brought together hundreds of Vermonters eager to share ideas and learn the inner workings of the State House. Many participants left saying they now felt more comfortable engaging in the democratic process. This weekly event will continue during the 2019 Legislative session.

Last year, Lt. Governor Zuckerman launched a virtual 'Lunchtime Town Hall.' This is an effort to share information on issues being advocated for in the State House with those who might not be able to travel to Montpelier. This Facebook 'live' event took place Wednesday's from 12-12:30. Last year sixteen episodes were recorded with topics including support and opposition to raising the minimum wage, youth activism, women in leadership, issues in our prison population and many more. These video interviews have been archived on the Lt. Governor's website and most have at least 1200 views. The Lt. Governor will continue this series during the 2019 Legislative session.

In January 2017 Lt. Governor published his first electronic newsletter. Thousands of Vermonters receive these monthly email messages that provide legislative updates, calls to action, highlight events, and share the work of Vermont non-profits and businesses. In addition to the thousands of Vermonters already connected to the Lt. Governor, an additional 1,043 Vermonters signed-up to receive the newsletter via email in 2018. The twelve 2018 newsletters are archived on the Lt. Governor's website for Vermonters who prefer to view them there. The Lt Governor will continue sending these and will add any Vermonters who request them.

On January 25, 2018 Lt. Governor Zuckerman launched his Monthly Movie Series in the State House Cafeteria. In 2018, nine films were shown in eleven locations around Vermont and more than 700 Vermonters attended these events. The movies covered topics of racism, criminal justice, the environment, indigenous and native rights, toxics, energy and labor. Movies were sponsored by nineteen different organizations whose members and affiliates attended, participated in panel discussions and helped to promote the events.

Legislators were invited and attended many of these events. At each showing a panel discussion followed the movie and speakers highlighted action being taken in Vermont, the impact of the topic or legislation, and how Vermonters could become more involved. Deep community conversations were had at each of these events. All movies shown can be found on the Lt. Governor's website. This series will continue with our first film *'Reinventing Power'* being shown in the State House Cafeteria on January 24, 2019 at 6:00PM.

In addition to the scheduled events and activities the Lt. Governor hosted hundreds of smaller gatherings in his office with constituents, advocacy groups and lawmakers, to create opportunities and amplify the voice of everyday Vermonters in Montpelier. The office strives to bring together different constituencies and help them find their interconnected goals.

Many Vermonters call, email or write the Lt. Governor to share their thoughts and insights, as well as to garner support on a variety of issues. In 2018, the office responded to more than 1,348 constituent messages. Gun safety, jobs, the budget, DCF challenges, cannabis reform and climate change were leading issues motivating constituents to contact the office. The office also dedicated a lot of time to help Vermonters identify and access the correct state agency to address their needs.

Throughout the year Lt. Governor Zuckerman travels around the state emphasizing and promoting citizen participation as essential to a functional and successful democracy. The same message of citizen engagement and activism was brought to elementary classrooms and Rotary club meetings, small businesses and community gatherings. At these meetings the Lt. Governor listens to ideas and concerns of Vermonters and challenges they are facing in

their community, workplace and home. Lt. Governor Zuckerman brings these messages back to Montpelier and shares them to assist lawmakers in understanding and tackling the daily economic struggle many Vermonters face. While visiting Vermonters across the state, the Lt. Governor is constantly reminded of the need for rural economic development, job training, the ripple impact of the opioid crisis, a desire to fight climate change, transportation challenges and the need for more economic opportunities. Vermonters regularly share how our regressive property tax and education funding system burdens them by taxing wealthier Vermonters at lower effective rates than working class Vermonters. Lt. Governor Zuckerman hopes committees will consider the experiences of Vermonters as they work toward meaningful reforms to help all in a nonpartisan fashion. He will be working closely and collaboratively with the Senate President Pro Tem, leadership of each party, Committee Chairs, and others on these matters.

The Lieutenant Governor has a regularly updated website and continues to grow his social media presence making his office even more accessible to Vermonters. Through his Twitter account (@VTLtGov) and Facebook page (VTLtGov), the Lt. Governor communicates with people on everything from public safety to some of the lighter sides of his life.

Whether it's facilitating more open dialogue among the stakeholders in state government; acting as ombudsman for Vermont citizens who need help from state agencies; or encouraging Vermonters and Vermont businesses to be more involved in the legislative process – the Lt. Governor's goal is to have the office maintain a culture of openness and accessibility by welcoming all.

## Fiscal Year 2020 Budget Development Form - Lieutenant Governor

|                                              | General \$\$   | Transp \$\$ | Special \$\$ | Interdept'l<br>Transfer \$\$ | All other \$\$ | Total \$\$     |
|----------------------------------------------|----------------|-------------|--------------|------------------------------|----------------|----------------|
| <b>Lt. Governor: FY 2019 (As Passed)</b>     | <b>254,551</b> | <b>0</b>    | <b>0</b>     | <b>0</b>                     | <b>0</b>       | <b>254,551</b> |
| Changes to Salaries                          | 1,837          |             |              |                              |                | 1,837          |
| Changes to Benefits                          | 4,231          |             |              |                              |                | 4,231          |
| ADS IT and Telecom Costs                     | (993)          |             |              |                              |                | (993)          |
| Change to Internal Service Fund Charges      | 462            |             |              |                              |                | 462            |
| Printing Postage and Office Supplies         | 1,045          |             |              |                              |                | 1,045          |
| <b>Subtotal of increases/decreases</b>       | <b>6,582</b>   | <b>0</b>    | <b>0</b>     | <b>0</b>                     | <b>0</b>       | <b>6,582</b>   |
| <b>FY 2020 Governor's Recommended Budget</b> | <b>261,133</b> | <b>0</b>    | <b>0</b>     | <b>0</b>                     | <b>0</b>       | <b>261,133</b> |

## State of Vermont - Budget Rollup Report

Organization: 1240001000 - Lieutenant governor

### Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name                              | FY2018 Actuals | FY2019 Original<br>As Passed Budget | FY2019<br>Governor's BAA<br>Recommended<br>Budget | FY2020<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed | Percent Change<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed |
|--------------------------------------------------------|----------------|-------------------------------------|---------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| Salaries and Wages                                     | 134,120        | 139,630                             | 139,630                                           | 141,467                                       | 1,837                                                                        | 1.3%                                                                     |
| Fringe Benefits                                        | 82,193         | 83,953                              | 83,953                                            | 88,184                                        | 4,231                                                                        | 5.0%                                                                     |
| <b>Budget Object Group Total: 1. PERSONAL SERVICES</b> | <b>216,313</b> | <b>223,583</b>                      | <b>223,583</b>                                    | <b>229,651</b>                                | <b>6,068</b>                                                                 | <b>2.7%</b>                                                              |

### Budget Object Group: 2. OPERATING

| Budget Object Rollup Name                      | FY2018 Actuals | FY2019 Original<br>As Passed Budget | FY2019<br>Governor's BAA<br>Recommended<br>Budget | FY2020<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed | Percent Change<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed |
|------------------------------------------------|----------------|-------------------------------------|---------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| Equipment                                      | 491            | -                                   | -                                                 | -                                             | -                                                                            | 0.0%                                                                     |
| IT/Telecom Services and Equipment              | 6,747          | 7,353                               | 7,353                                             | 7,136                                         | (217)                                                                        | -3.0%                                                                    |
| Travel                                         | 3,894          | 4,608                               | 4,608                                             | 4,608                                         | -                                                                            | 0.0%                                                                     |
| Supplies                                       | 1,603          | 50                                  | 50                                                | 530                                           | 480                                                                          | 960.0%                                                                   |
| Other Purchased Services                       | 7,115          | 4,632                               | 4,632                                             | 5,254                                         | 622                                                                          | 13.4%                                                                    |
| Other Operating Expenses                       | 77             | 67                                  | 67                                                | 67                                            | -                                                                            | 0.0%                                                                     |
| Rental Other                                   | 375            | -                                   | -                                                 | -                                             | -                                                                            | 0.0%                                                                     |
| Rental Property                                | 13,729         | 14,258                              | 14,258                                            | 13,887                                        | (371)                                                                        | -2.6%                                                                    |
| <b>Budget Object Group Total: 2. OPERATING</b> | <b>34,031</b>  | <b>30,968</b>                       | <b>30,968</b>                                     | <b>31,482</b>                                 | <b>514</b>                                                                   | <b>1.7%</b>                                                              |
| <b>Total Expenses</b>                          | <b>250,344</b> | <b>254,551</b>                      | <b>254,551</b>                                    | <b>261,133</b>                                | <b>6,582</b>                                                                 | <b>2.6%</b>                                                              |

| Fund Name          | FY2018 Actuals | FY2019 Original<br>As Passed Budget | FY2019<br>Governor's BAA<br>Recommended<br>Budget | FY2020<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed | Percent Change<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed |
|--------------------|----------------|-------------------------------------|---------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| General Funds      | 250,344        | 254,551                             | 254,551                                           | 261,133                                       | 6,582                                                                        | 2.6%                                                                     |
| <b>Funds Total</b> | <b>250,344</b> | <b>254,551</b>                      | <b>254,551</b>                                    | <b>261,133</b>                                | <b>6,582</b>                                                                 | <b>2.6%</b>                                                              |

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

## State of Vermont - Budget Detail Report

Organization: 1240001000 - Lieutenant governor

### Budget Object Group: 1. PERSONAL SERVICES

|                                    |        | FY2019 Original  | FY2019 Governor's BAA | FY2020 Governor's  | Difference Between                               | Percent Change                                   |
|------------------------------------|--------|------------------|-----------------------|--------------------|--------------------------------------------------|--------------------------------------------------|
|                                    |        | As Passed Budget | Recommended Budget    | Recommended Budget | FY2020 Governor's Recommend and FY2019 As Passed | FY2020 Governor's Recommend and FY2019 As Passed |
| Salaries and Wages                 |        | FY2018 Actuals   |                       |                    |                                                  |                                                  |
| Description                        | Code   |                  |                       |                    |                                                  |                                                  |
| Classified Employees               | 500000 | 134,120          | -                     | -                  | -                                                | 0.0%                                             |
| Exempt                             | 500010 | -                | 139,630               | 139,630            | 1,837                                            | 1.3%                                             |
| Temporary Employees                | 500040 | -                | -                     | -                  | -                                                | 0.0%                                             |
| <b>Total: Salaries and Wages</b>   |        | <b>134,120</b>   | <b>139,630</b>        | <b>139,630</b>     | <b>1,837</b>                                     | <b>1.3%</b>                                      |
|                                    |        | FY2019 Original  | FY2019 Governor's BAA | FY2020 Governor's  | Difference Between                               | Percent Change                                   |
|                                    |        | As Passed Budget | Recommended Budget    | Recommended Budget | FY2020 Governor's Recommend and FY2019 As Passed | FY2020 Governor's Recommend and FY2019 As Passed |
| Fringe Benefits                    |        | FY2018 Actuals   |                       |                    |                                                  |                                                  |
| Description                        | Code   |                  |                       |                    |                                                  |                                                  |
| FICA - Classified Employees        | 501000 | 9,900            | -                     | -                  | -                                                | 0.0%                                             |
| FICA - Exempt                      | 501010 | -                | 10,681                | 10,681             | 141                                              | 1.3%                                             |
| Health Ins - Classified Empl       | 501500 | 45,440           | -                     | -                  | -                                                | 0.0%                                             |
| Health Ins - Exempt                | 501510 | -                | 46,174                | 46,174             | (302)                                            | -0.7%                                            |
| Retirement - Classified Empl       | 502000 | 23,431           | -                     | -                  | -                                                | 0.0%                                             |
| Retirement - Exempt                | 502010 | -                | 24,393                | 24,393             | 4,297                                            | 17.6%                                            |
| Dental - Classified Employees      | 502500 | 2,519            | -                     | -                  | -                                                | 0.0%                                             |
| Dental - Exempt                    | 502510 | -                | 1,624                 | 1,706              | 82                                               | 5.0%                                             |
| Life Ins - Classified Empl         | 503000 | 566              | -                     | -                  | -                                                | 0.0%                                             |
| Life Ins - Exempt                  | 503010 | -                | 589                   | 597                | 8                                                | 1.4%                                             |
| LTD - Classified Employees         | 503500 | 143              | -                     | -                  | -                                                | 0.0%                                             |
| LTD - Exempt                       | 503510 | -                | 322                   | 325                | 3                                                | 0.9%                                             |
| EAP - Classified Empl              | 504000 | 59               | -                     | -                  | -                                                | 0.0%                                             |
| EAP - Exempt                       | 504010 | -                | 60                    | 62                 | 2                                                | 3.3%                                             |
| Workers Comp - Ins Premium         | 505200 | 136              | 110                   | 110                | -                                                | 0.0%                                             |
| Catamount Health Assessment        | 505700 | -                | -                     | -                  | -                                                | 0.0%                                             |
| <b>Total: Fringe Benefits</b>      |        | <b>82,193</b>    | <b>83,953</b>         | <b>88,184</b>      | <b>4,231</b>                                     | <b>5.0%</b>                                      |
| <b>Total: 1. PERSONAL SERVICES</b> |        | <b>216,313</b>   | <b>223,583</b>        | <b>229,651</b>     | <b>6,068</b>                                     | <b>2.7%</b>                                      |

## State of Vermont - Budget Detail Report

Organization: 1240001000 - Lieutenant governor

### Budget Object Group: 2. OPERATING

|                                |        | FY2018 Actuals | FY2019 Original<br>As Passed Budget | FY2019<br>Governor's BAA<br>Recommended<br>Budget | FY2020<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed | Percent Change<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed |
|--------------------------------|--------|----------------|-------------------------------------|---------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <b>Equipment</b>               |        |                |                                     |                                                   |                                               |                                                                              |                                                                          |
| Description                    | Code   |                |                                     |                                                   |                                               |                                                                              |                                                                          |
| Hardware - Desktop & Laptop Pc | 522216 | -              | -                                   | -                                                 | -                                             | -                                                                            | 0.0%                                                                     |
| Furniture & Fixtures           | 522700 | 491            | -                                   | -                                                 | -                                             | -                                                                            | 0.0%                                                                     |
| <b>Total: Equipment</b>        |        | <b>491</b>     | <b>-</b>                            | <b>-</b>                                          | <b>-</b>                                      | <b>-</b>                                                                     | <b>0.0%</b>                                                              |

|                                                 |        | FY2018 Actuals | FY2019 Original<br>As Passed Budget | FY2019<br>Governor's BAA<br>Recommended<br>Budget | FY2020<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed | Percent Change<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed |
|-------------------------------------------------|--------|----------------|-------------------------------------|---------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <b>IT/Telecom Services and Equipment</b>        |        |                |                                     |                                                   |                                               |                                                                              |                                                                          |
| Description                                     | Code   |                |                                     |                                                   |                                               |                                                                              |                                                                          |
| Communications                                  | 516600 | -              | 1,000                               | 1,000                                             | 1,000                                         | -                                                                            | 0.0%                                                                     |
| Telecom-Conf Calling Services                   | 516658 | -              | -                                   | -                                                 | -                                             | -                                                                            | 0.0%                                                                     |
| Telecom-Wireless Phone Service                  | 516659 | 562            | 650                                 | 650                                               | 650                                           | -                                                                            | 0.0%                                                                     |
| ADS Enterp App Supp SOV Emp Exp                 | 516660 | 1,696          | -                                   | -                                                 | 671                                           | 671                                                                          | 0.0%                                                                     |
| It Intsvccost-Vision/Isdassess                  | 516671 | 1,800          | 1,792                               | 1,792                                             | 1,823                                         | 31                                                                           | 1.7%                                                                     |
| ADS Centrex Exp.                                | 516672 | 468            | 1,493                               | 1,493                                             | 500                                           | (993)                                                                        | -66.5%                                                                   |
| It Inter Svc Cost App Dev&Main                  | 516679 | -              | 671                                 | 671                                               | -                                             | (671)                                                                        | -100.0%                                                                  |
| ADS Allocation Exp.                             | 516685 | 2,222          | 1,747                               | 1,747                                             | 2,492                                         | 745                                                                          | 42.6%                                                                    |
| <b>Total: IT/Telecom Services and Equipment</b> |        | <b>6,747</b>   | <b>7,353</b>                        | <b>7,353</b>                                      | <b>7,136</b>                                  | <b>(217)</b>                                                                 | <b>-3.0%</b>                                                             |

|                                        |        | FY2018 Actuals | FY2019 Original<br>As Passed Budget | FY2019<br>Governor's BAA<br>Recommended<br>Budget | FY2020<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed | Percent Change<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed |
|----------------------------------------|--------|----------------|-------------------------------------|---------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <b>Other Operating Expenses</b>        |        |                |                                     |                                                   |                                               |                                                                              |                                                                          |
| Description                            | Code   |                |                                     |                                                   |                                               |                                                                              |                                                                          |
| Single Audit Allocation                | 523620 | 66             | 67                                  | 67                                                | 67                                            | -                                                                            | 0.0%                                                                     |
| Other Premiums                         | 526250 | 11             | -                                   | -                                                 | -                                             | -                                                                            | 0.0%                                                                     |
| <b>Total: Other Operating Expenses</b> |        | <b>77</b>      | <b>67</b>                           | <b>67</b>                                         | <b>67</b>                                     | <b>-</b>                                                                     | <b>0.0%</b>                                                              |

## State of Vermont - Budget Detail Report

Organization: 1240001000 - Lieutenant governor

### Budget Object Group: 2. OPERATING

|                                        |        |                |                                     | FY2019<br>Governor's BAA<br>Recommended<br>Budget | FY2020<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed | Percent Change<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed |
|----------------------------------------|--------|----------------|-------------------------------------|---------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| Other Purchased Services               |        | FY2018 Actuals | FY2019 Original<br>As Passed Budget |                                                   |                                               |                                                                              |                                                                          |
| Description                            | Code   |                |                                     |                                                   |                                               |                                                                              |                                                                          |
| Insurance Other Than Empl Bene         | 516000 | 13             | 28                                  | 28                                                | 29                                            | 1                                                                            | 3.6%                                                                     |
| Insurance - General Liability          | 516010 | 280            | 329                                 | 329                                               | 273                                           | (56)                                                                         | -17.0%                                                                   |
| Dues                                   | 516500 | 1,000          | 1,000                               | 1,000                                             | 1,000                                         | -                                                                            | 0.0%                                                                     |
| Advertising-Other                      | 516815 | 220            | -                                   | -                                                 | -                                             | -                                                                            | 0.0%                                                                     |
| Trade Shows & Events                   | 516870 | 4              | -                                   | -                                                 | 300                                           | 300                                                                          | 0.0%                                                                     |
| Printing and Binding                   | 517000 | 241            | -                                   | -                                                 | 250                                           | 250                                                                          | 0.0%                                                                     |
| Registration For Meetings&Conf         | 517100 | 400            | 600                                 | 600                                               | 600                                           | -                                                                            | 0.0%                                                                     |
| Postage                                | 517200 | 5              | 135                                 | 135                                               | -                                             | (135)                                                                        | -100.0%                                                                  |
| Postage - Bgs Postal Svcs Only         | 517205 | 202            | -                                   | -                                                 | 150                                           | 150                                                                          | 0.0%                                                                     |
| Instate Conf, Meetings, Etc            | 517400 | -              | -                                   | -                                                 | -                                             | -                                                                            | 0.0%                                                                     |
| Catering-Meals-Cost                    | 517410 | 1,990          | -                                   | -                                                 | -                                             | -                                                                            | 0.0%                                                                     |
| Outside Conf, Meetings, Etc            | 517500 | 1,002          | 500                                 | 500                                               | 500                                           | -                                                                            | 0.0%                                                                     |
| Agency Fee                             | 519005 | 697            | 873                                 | 873                                               | 873                                           | -                                                                            | 0.0%                                                                     |
| Human Resources Services               | 519006 | 1,061          | 1,167                               | 1,167                                             | 1,279                                         | 112                                                                          | 9.6%                                                                     |
| <b>Total: Other Purchased Services</b> |        | <b>7,115</b>   | <b>4,632</b>                        | <b>4,632</b>                                      | <b>5,254</b>                                  | <b>622</b>                                                                   | <b>13.4%</b>                                                             |

|                            |        |                |          |          |          | Difference Between<br>Recommend and As<br>Passed | Percent Change<br>Recommend and As<br>Passed |
|----------------------------|--------|----------------|----------|----------|----------|--------------------------------------------------|----------------------------------------------|
| Rental Other               |        | FY2018 Actuals |          |          |          |                                                  |                                              |
| Description                | Code   |                |          |          |          |                                                  |                                              |
| Rental - Other             | 515000 | 375            | -        | -        | -        | -                                                | 0.0%                                         |
| <b>Total: Rental Other</b> |        | <b>375</b>     | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>                                         | <b>0.0%</b>                                  |

|                                |        |                |                                     | FY2019<br>Governor's BAA<br>Recommended<br>Budget | FY2020<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed | Percent Change<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed |
|--------------------------------|--------|----------------|-------------------------------------|---------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| Rental Property                |        | FY2018 Actuals | FY2019 Original<br>As Passed Budget |                                                   |                                               |                                                                              |                                                                          |
| Description                    | Code   |                |                                     |                                                   |                                               |                                                                              |                                                                          |
| Rent Land & Bldgs-Office Space | 514000 | 13,729         | -                                   | -                                                 | -                                             | -                                                                            | 0.0%                                                                     |
| Fee-For-Space Charge           | 515010 | -              | 14,258                              | 14,258                                            | 13,887                                        | (371)                                                                        | -2.6%                                                                    |
| <b>Total: Rental Property</b>  |        | <b>13,729</b>  | <b>14,258</b>                       | <b>14,258</b>                                     | <b>13,887</b>                                 | <b>(371)</b>                                                                 | <b>-2.6%</b>                                                             |

## State of Vermont - Budget Detail Report

Organization: 1240001000 - Lieutenant governor

### Budget Object Group: 2. OPERATING

|                               |           | FY2019 Original  | FY2019 Governor's BAA | FY2020 Governor's  | Difference Between                               | Percent Change                                   |
|-------------------------------|-----------|------------------|-----------------------|--------------------|--------------------------------------------------|--------------------------------------------------|
|                               |           | As Passed Budget | Recommended Budget    | Recommended Budget | FY2020 Governor's Recommend and FY2019 As Passed | FY2020 Governor's Recommend and FY2019 As Passed |
| Supplies                      |           |                  |                       |                    |                                                  |                                                  |
| Description                   | Code      | FY2018 Actuals   | As Passed Budget      | Budget             |                                                  |                                                  |
| Office Supplies               | 520000    | 1,603            | 50                    | 50                 | 530                                              | 960.0%                                           |
| Stationary & Envelopes        | 520015    | -                | -                     | -                  | -                                                | 0.0%                                             |
| Other General Supplies        | 520500    | -                | -                     | -                  | -                                                | 0.0%                                             |
| Food                          | 520700    | -                | -                     | -                  | -                                                | 0.0%                                             |
| <b>Total: Supplies</b>        |           | <b>1,603</b>     | <b>50</b>             | <b>50</b>          | <b>530</b>                                       | <b>960.0%</b>                                    |
|                               |           | FY2019 Original  | FY2019 Governor's BAA | FY2020 Governor's  | Difference Between                               | Percent Change                                   |
|                               |           | As Passed Budget | Recommended Budget    | Recommended Budget | FY2020 Governor's Recommend and FY2019 As Passed | FY2020 Governor's Recommend and FY2019 As Passed |
| Travel                        |           |                  |                       |                    |                                                  |                                                  |
| Description                   | Code      | FY2018 Actuals   | As Passed Budget      | Budget             |                                                  |                                                  |
| Travel-Inst-Auto Mileage-Emp  | 518000    | 2,081            | 4,358                 | 4,358              | 4,358                                            | 0.0%                                             |
| Travel-Inst-Other Transp-Emp  | 518010    | 3                | 250                   | 250                | 250                                              | 0.0%                                             |
| Travel-Inst-Meals-Emp         | 518020    | -                | -                     | -                  | -                                                | 0.0%                                             |
| Travel-Inst-Incidentals-Emp   | 518040    | -                | -                     | -                  | -                                                | 0.0%                                             |
| Travel-Outst-Auto Mileage-Emp | 518500    | -                | -                     | -                  | -                                                | 0.0%                                             |
| Travel-Outst-Other Trans-Emp  | 518510    | 964              | -                     | -                  | -                                                | 0.0%                                             |
| Travel-Outst-Meals-Emp        | 518520    | 25               | -                     | -                  | -                                                | 0.0%                                             |
| Travel-Outst-Lodging-Emp      | 518530    | 778              | -                     | -                  | -                                                | 0.0%                                             |
| Travel-Outst-Incidentals-Emp  | 518540    | 42               | -                     | -                  | -                                                | 0.0%                                             |
| <b>Total: Travel</b>          |           | <b>3,894</b>     | <b>4,608</b>          | <b>4,608</b>       | <b>4,608</b>                                     | <b>0.0%</b>                                      |
| <b>Total: 2. OPERATING</b>    |           | <b>34,031</b>    | <b>30,968</b>         | <b>30,968</b>      | <b>31,482</b>                                    | <b>1.7%</b>                                      |
| <b>Total Expenses:</b>        |           | <b>250,344</b>   | <b>254,551</b>        | <b>254,551</b>     | <b>261,133</b>                                   | <b>2.6%</b>                                      |
|                               |           | FY2019 Original  | FY2019 Governor's BAA | FY2020 Governor's  | Difference Between                               | Percent Change                                   |
|                               |           | As Passed Budget | Recommended Budget    | Recommended Budget | FY2020 Governor's Recommend and FY2019 As Passed | FY2020 Governor's Recommend and FY2019 As Passed |
| Fund Name                     | Fund Code | FY2018 Actuals   | As Passed Budget      | Budget             |                                                  |                                                  |
| General Fund                  | 10000     | 250,344          | 254,551               | 254,551            | 261,133                                          | 2.6%                                             |
| <b>Funds Total:</b>           |           | <b>250,344</b>   | <b>254,551</b>        | <b>254,551</b>     | <b>261,133</b>                                   | <b>2.6%</b>                                      |
| Position Count                |           |                  |                       |                    | 2                                                |                                                  |
| FTE Total                     |           |                  |                       |                    | 2                                                |                                                  |

## State of Vermont

### FY2020 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        | 1        | \$ 75,674         | \$ 39,660        | \$ 5,789         | \$ 121,123        |
| 927003          | 95250X - Executive Assistant | 1        | 1        | \$ 65,793         | \$ 37,592        | \$ 5,033         | \$ 108,418        |
| <b>Total</b>    |                              | <b>2</b> | <b>2</b> | <b>\$ 141,467</b> | <b>\$ 77,252</b> | <b>\$ 10,822</b> | <b>\$ 229,541</b> |

| Fund Code    | Fund Name    | FTE         | Count    | Gross Salary      | Benefits Total   | Statutory Total  | Total             |
|--------------|--------------|-------------|----------|-------------------|------------------|------------------|-------------------|
| 10000        | General Fund | 2           | 2        | \$ 141,467        | \$ 77,252        | \$ 10,822        | \$ 229,541        |
| <b>Total</b> |              | <b>2.00</b> | <b>2</b> | <b>\$ 141,467</b> | <b>\$ 77,252</b> | <b>\$ 10,822</b> | <b>\$ 229,541</b> |

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

Office of the  
Lieutenant Governor

