

OFFICE OF THE LIEUTENANT GOVERNOR

Molly R. Gray, Lieutenant Governor
Andrew Gillespie, Chief of Staff

Fiscal Year 2023 Budget Request



Photo: Ricker Pond, Groton, VT

Fiscal Year 2023 Budget Request

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

***Molly R. Gray, Lieutenant Governor
Andrew Gillespie, Chief of Staff***

Budget Development

Holly S. Anderson, AoA Chief Financial Officer

Brenda Berry, AoA Deputy Chief Financial Officer

Jason Pinard, Financial Director II

Shawn Benham, Financial Director II

Fiscal Year 2023 Budget Request
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Office of the Lieutenant Governor

Executive Summary

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

As the COVID-19 pandemic continues, the 2022 Legislative session will again face unique challenges. The Lieutenant Governor and her Chief of Staff, continue safe and socially distant in-person operations necessary to uphold the Lieutenant Governor's constitutional obligations, including presiding over remote or hybrid convenings of the Senate.

Against that backdrop, most activities of the Office are remote during the first half of 2022 or longer and benefit from the effective use of existing technology. Moreover, existing staff resources are committed to supporting COVID-19 response and Vermont's recovery.

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

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

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

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

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

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

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

With acknowledgement of the limited staffing and resources of the Office, the Lieutenant Governor gives particular attention to three areas where investment could have the greatest impact on Vermont's economic infrastructure: workforce development,

universal access to broadband and addressing the economic well-being of Vermont families.

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

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

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

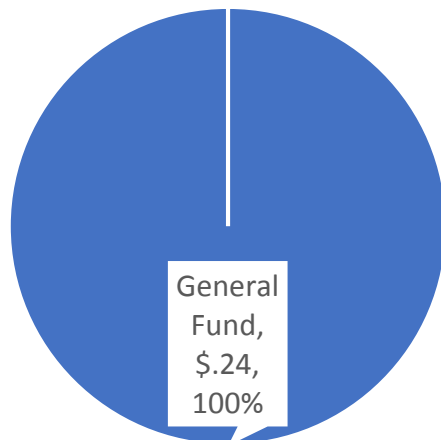
When the COVID-19 pandemic concludes and in-person gatherings and travel are more frequent again, the Lieutenant Governor meets with individuals and communities across Vermont on identified priority areas as well as the issues facing Vermonters at home and in the workplace. In turn, the Lieutenant Governor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

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

Lieutenant Governor's Office FY 2023 Governor's Recommended Budget

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

Governor's Recommended Budget FY 2023 (\$ millions)



FY 2023 SUMMARY & HIGHLIGHTS

- Work to meet the urgent and ongoing needs of Vermonters impacted by COVID-19.
- Due to COVID-19, utilize all existing technology to support Vermonters in remotely accessing the Office and in engaging Vermonters virtually in their communities.
- Partner with Vermont's Congressional Delegation, the Administration, lawmakers, community leaders, non-profits and businesses to address the urgent needs of Vermonters.
- At all times, put the needs of Vermonters at the forefront and conduct the duties of the Office with integrity, transparency, and an abiding respect for the Vermont Constitution and the rule of law.

Fiscal Year 2023 Budget Development Form - Lieutenant Governor's Office

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$	Related Strategic Plan Outcome
Approp #1 [1240001000]: FY 2022 Approp	239,529	0	0	0	0	0	0	239,529	
Other Changes:								0	
FY 2022 Other Changes	0	0	0	0	0	0	0	0	
Total Approp. After FY 2022 Other Changes	239,529	0	0	0	0	0	0	239,529	
Salary, Position & Plan Changes & Other Personal Services increase	882							882	
Benefit Rate Increase	983							983	
Retirement Increase	4,285							4,285	
Internal Service Fund (ISF) increase	1,097							1,097	
Office Supplies Increase	1,263							1,263	
Printing and Binding decrease	(100)							(100)	
Single Audit Allocation increase	2							2	
Agency of Digital Services Service Level Agreement (SLA) Increase	1,311							1,311	
								0	
								0	
Subtotal of Increases/Decreases	9,723	0	0	0	0	0	0	9,723	
FY 2023 Governor Recommend	249,252	0	0	0	0	0	0	249,252	
[Dept Name] FY 2022 Appropriation	239,529	0	0	0	0	0	0	239,529	
Reductions and Other Changes	0	0	0	0	0	0	0	0	
FY 2022 Total After Other Changes	239,529	0	0	0	0	0	0	239,529	
TOTAL INCREASES/DECREASES	9,723	0	0	0	0	0	0	9,723	
[Dept Name] FY 2023 Governor Recommend	249,252	0	0	0	0	0	0	249,252	

DEPARTMENT NAME: Lieutenant Governor's Office									
Financial Info									
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM NAME									
Program name and description	FY 2021 Actual expenditures	\$ 242,353.00	\$ -	\$ -	\$ -	\$ -	\$ 242,353.00	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 239,529.00	\$ -	\$ -	\$ -	\$ -	\$ 239,529.00	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 249,252.00		\$ -	\$ -	\$ -	\$ 249,252.00	0	\$ -
PROGRAM NAME									
Program name and description	FY 2021 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
PROGRAM NAME									
Program name and description	FY 2021 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
PROGRAM NAME									
Program name and description	FY 2021 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
PROGRAM NAME									
Program name and description	FY 2021 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
PROGRAM NAME									
Program name and description	FY 2021 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
PROGRAM NAME									
Program name and description	FY 2021 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
PROGRAM NAME									
Program name and description	FY 2021 Actuals	\$ 242,353.00	\$ -	\$ -	\$ -	\$ -	\$ 242,353.00	-	\$ -
	FY 2022 Estimated	\$ 239,529.00	\$ -	\$ -	\$ -	\$ -	\$ 239,529.00	-	\$ -
	FY 2023 Budget Request	\$ 249,252.00	\$ -	\$ -	\$ -	\$ -	\$ 249,252.00	-	\$ -

**State of Vermont
Budget Rollup Report**

Organization: 1240001000 - Lieutenant Governor

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	147,192	146,100	146,100	153,504	7,404	5.1%
Fringe Benefits	60,809	58,435	58,435	52,749	(5,686)	-9.7%
PerDiem and Other Personal Services	0	(4,479)	(4,479)	0	4,479	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	208,001	200,056	200,056	206,253	6,197	3.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT/Telecom Services and Equipment	8,307	8,551	8,551	10,018	1,467	17.2%
Other Operating Expenses	62	76	76	78	2	2.6%
Other Rental	0	0	0	0	0	0.0%
Other Purchased Services	9,737	11,704	11,704	12,287	583	5.0%
Property Rental	13,305	14,292	14,292	14,503	211	1.5%
Supplies	2,680	500	500	1,763	1,263	252.6%
Travel	262	4,350	4,350	4,350	0	0.0%
Budget Object Group Total: 2. OPERATING	34,353	39,473	39,473	42,999	3,526	8.9%
Total Expenditures	242,353	239,529	239,529	249,252	9,723	4.1%

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	242,353	239,529	239,529	249,252	9,723	4.1%
Funds Total	242,353	239,529	239,529	249,252	9,723	4.1%

Position Count	2
FTE Total	2

**State of Vermont
Budget Detail Report**

Organization: 1240001000 - Lieutenant Governor

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	147,192	0	0	0	0	0.0%
Exempt	500010	0	146,100	146,100	153,504	7,404	5.1%
Total: Salaries and Wages		147,192	146,100	146,100	153,504	7,404	5.1%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	10,867	0	0	0	0	0.0%
FICA - Exempt	501010	0	11,176	11,176	11,743	567	5.1%
Health Ins - Classified Empl	501500	22,134	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	19,932	19,932	9,237	(10,695)	-53.7%
Retirement - Classified Empl	502000	25,651	0	0	0	0	0.0%
Retirement - Exempt	502010	0	24,402	24,402	28,687	4,285	17.6%
Dental - Classified Employees	502500	1,232	0	0	0	0	0.0%
Dental - Exempt	502510	0	1,672	1,672	1,706	34	2.0%
Life Ins - Classified Empl	503000	570	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	617	617	769	152	24.6%
LTD - Classified Employees	503500	89	0	0	0	0	0.0%
LTD - Exempt	503510	0	336	336	258	(78)	-23.2%
EAP - Classified Empl	504000	65	0	0	0	0	0.0%
EAP - Exempt	504010	0	64	64	66	2	3.1%
Workers Comp - Ins Premium	505200	201	236	236	283	47	19.9%
Total: Fringe Benefits		60,809	58,435	58,435	52,749	(5,686)	-9.7%

**State of Vermont
Budget Detail Report**

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	0	(4,479)	(4,479)	0	4,479	-100.0%
Total: PerDiem and Other Personal Services		0	-4,479	(4,479)	0	4,479	-100.0%
Total: 1. PERSONAL SERVICES		208,001	200,056	200,056	206,253	6,197	3.1%

Budget Object Group: 2. OPERATING

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT/Telecom Services and Equipment		FY2021 Actuals					
Description	Code						
ADS VOIP Expense	516605	198	1,000	1,000	1,000	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	385	650	650	650	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	1,686	1,716	1,716	3,027	1,311	76.4%
It Intsvccost-Vision/Isdassess	516671	1,929	1,636	1,636	1,829	193	11.8%
ADS Centrex Exp.	516672	140	100	100	100	0	0.0%
ADS Allocation Exp.	516685	2,581	2,449	2,449	2,412	(37)	-1.5%
Hw - Computer Peripherals	522201	281	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	1,107	1,000	1,000	1,000	0	0.0%
Total: IT/Telecom Services and Equipment		8,307	8,551	8,551	10,018	1,467	17.2%

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Operating Expenses		FY2021 Actuals					
Description	Code						
Single Audit Allocation	523620	62	76	76	78	2	2.6%
Total: Other Operating Expenses		62	76	76	78	2	2.6%

**State of Vermont
Budget Detail Report**

					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Other Rental							
Description	Code						
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Other Rental		0	0	0	0	0	0.0%

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Purchased Services		FY2021 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	47	31	31	71	40	129.0%
Insurance - General Liability	516010	570	645	645	982	337	52.2%
Property Insurance	516099	13	0	0	0	0	0.0%
Dues	516500	1,000	1,000	1,000	1,000	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Trade Shows & Events	516870	0	600	600	600	0	0.0%
Printing and Binding	517000	0	100	100	0	(100)	-100.0%
Registration For Meetings&Conf	517100	0	600	600	600	0	0.0%
Postage - Bgs Postal Svcs Only	517205	86	250	250	250	0	0.0%
Outside Conf, Meetings, Etc	517500	0	500	500	500	0	0.0%
Agency Fee	519005	6,707	6,707	6,707	6,707	0	0.0%
Human Resources Services	519006	1,314	1,271	1,271	1,577	306	24.1%
Total: Other Purchased Services		9,737	11,704	11,704	12,287	583	5.0%

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Property Rental		FY2021 Actuals					
Description	Code						
Fee-For-Space Charge	515010	13,305	14,292	14,292	14,503	211	1.5%
Total: Property Rental		13,305	14,292	14,292	14,503	211	1.5%

**State of Vermont
Budget Detail Report**

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Supplies		FY2021 Actuals					
Description	Code						
Office Supplies	520000	2,448	500	500	1,763	1,263	252.6%
Subscriptions Other Info Serv	521515	232	0	0	0	0	0.0%
Total: Supplies		2,680	500	500	1,763	1,263	252.6%

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Travel		FY2021 Actuals					
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	3,008	3,008	3,008	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	1,342	1,342	1,342	0	0.0%
Travel-Outst-Meals-Emp	518520	223	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	39	0	0	0	0	0.0%
Total: Travel		262	4,350	4,350	4,350	0	0.0%

Total: 2. OPERATING	34,353	39,473	39,473	42,999	3,526	8.9%
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Total Expenditures	242,353	239,529	239,529	249,252	9,723	4.1%
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			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fund Name	Fund Code	FY2021 Actuals					
General Fund	10000	242,353	239,529	239,529	249,252	9,723	4.1%
Funds Total		242,353	239,529	239,529	249,252	9,723	4.1%

Position Count	2
FTE Total	2

Position Summary Report

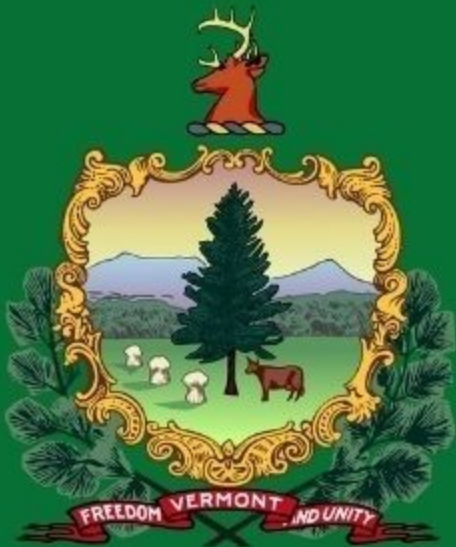
1240001000-Lieutenant Governor

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
927001	90010P - Lieutenant Governor	1.00	1	81,390	31,422	6,226	119,038
927003	95250X - Executive Assistant	1.00	1	72,114	9,301	5,517	86,932
Total		2.00	2	153,504	40,723	11,743	205,970

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	2.00	2	153,504	40,723	11,743	205,970
Total		2.00	2	153,504	40,723	11,743	205,970

ORGANIZATIONAL CHART

LT. GOVERNOR'S OFFICE



VERMONTERS

Molly Gray

Lt. Governor

Andrew Gillespie

Chief of Staff